2022 Budget

Integrated Business Planning and Budgeting Phase 1
Service Information Workshop
Day 2 Session 3

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Setting the Stage for Service Information Workshops

What Will You Hear?

- Overview of the Service Delivery for each Grouping
- Key Challenges
- Key Messages

Why Are You Hearing It?

- Response to a request from Council for information before budget discussions and decisions
- Create awareness and openness about Service delivery challenges, trends and future initiatives

The Benefits of this Approach & Integration of Information

- Demonstrate the connectivity of Service Groupings
- Establish the relationships between public service delivery and enabling services
- Preparation for a strategic budget discussion
- Reinforce operational execution alignment to strategic objectives

It's not about the Budget

- Discussions should be focused on Service delivery and operations
- Resourcing needs will be kept until the last presentation
- Recent investments and funding gaps will be outlined
- Overall staffing plan (DEOO) will be summarized on the last day of presentations

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Agenda

- **Service Investment**
- **Current Service Delivery**
- **Asset Investment**
- **Service Delivery Risks**
- **KPIs**
- **Service Goals and Objectives**

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A Healthy and Greener City (part 1)
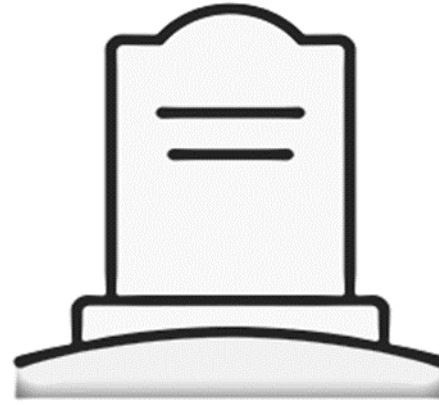
Cemetery Service

Surface Water Drainage

Parks and Open Space Maintenance

Urban Forestry

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Who Are We?
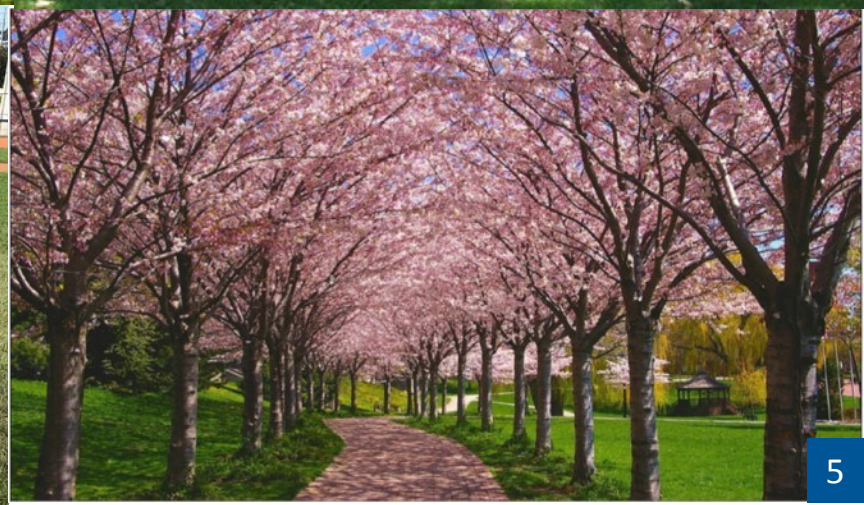
Assets Supporting Service Delivery

21 km multi-use recreational trails

30 stormwater management ponds

10 creeks (93km total)

1 cemetery
11 pioneer cemeteries
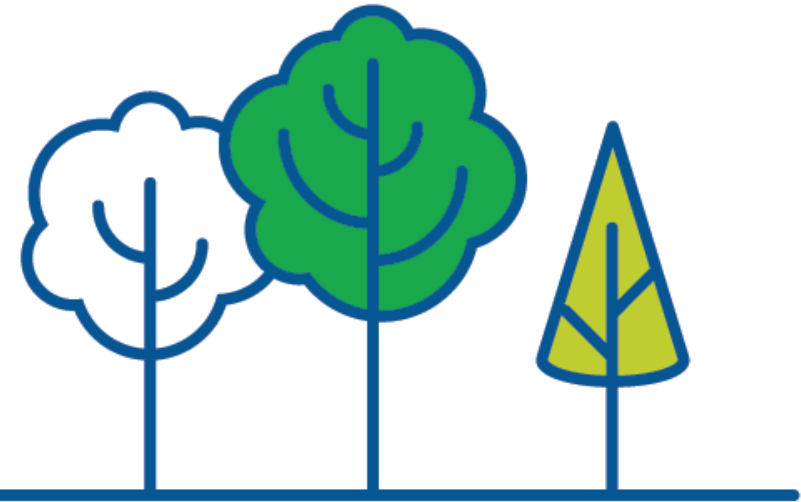
700 ha parkland

105,000 trees in parks and open spaces*
60,500 street trees–urban
8,500 street trees–rural

*excludes woodlots

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Operating Investment
Including One time COVID Impacts

Services	2021 Approved					
	Total Expenses	Total Revenues	Net Budget	Full Time FTE	Part Time FTE	Total FTE
Cemetery	$ 439	$ (309)	$ 130	3.0	0.4	3.4
Surface Water Drainage	$ 2,298	$ (376)	$ 1,922	13.2	0.6	13.8
Parks and Open Space Maintenance	$ 6,633	$ (666)	$ 5,966	50.4	24.2	74.6
Tree Management	$ 4,752	$ (461)	$ 4,291	26.4	0.4	26.8
Total Healthy and Greener City	$ 14,121	$ (1,812)	$ 12,309	93.0	25.5	118.5

Numbers are in $ Thousands and may not add due to rounding

Percentage of 2021 Operating Investment Funded by Property Taxes

Cemetery $0.1 million — 30%

Parks and Open Space Maintenance $6.0 million — 90%

Surface Water Drainage $1.9 million — 84%

Tree Management $4.3 million — 90%
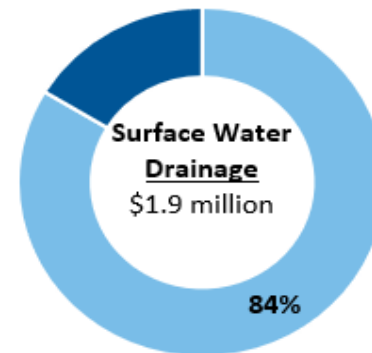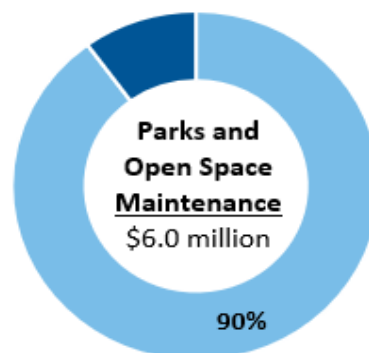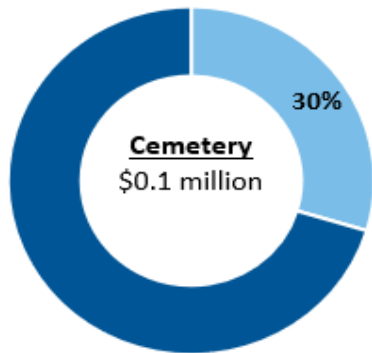
■ Net Property Tax Supported ■ Other Revenues and Recoveries

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Key Service Priorities

- Customer Service
- Affordable and Sustainable Fees
- Effective Asset Management

- Maintain Conveyance
- Flood and Erosion Protection
- Effective Asset Management

- Clean and Attractive Green Spaces
- Safe Sport Fields and Recreational Amenities
- Effective Asset Management

- Tree Protection
- Forest Health and Canopy Growth
- Effective Asset Management

Recent Continuous Improvements

Service	Accomplishment
Cemetery Service	- Monument Condition Assessment and Repair Study - Completion of Tree inventory in Greenwood Cemetery
Surface Water Drainage	- Continuing flood mitigation creek improvements related to the August 2014 flood - Update of Creek Inventory, Erosion Assessment Study for the city's urban area - Expanded network of precipitation gauges and creek flow monitors
Parks and Open Space Maintenance	- Initiated a citywide waste receptacle inventory study and the development of location/installation criteria - Automated washroom door lock pilot at Hidden Valley - Expanded use of centralized irrigation control systems
Urban Forestry	- Public/Private Tree Bylaw permit tracking integration with AMANDA - Expanded webpage content, with added program/by-law information including updated e-permit and new 'Request a free city tree' forms
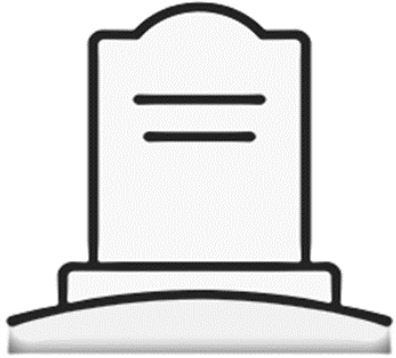
Cemetery Service

Recent Asset Investments

Surface Water Drainage

Recent Asset Investments

Parks and Open Space Maintenance

Recent Asset Investments

Urban Forestry

Recent Asset Investments

Current Service Delivery Risks

Stabilizing Operations

- Staff Recruitment, Development and Succession Planning
- Inflation and Supply Chain Disruptions
- Maintaining State of Good Repair
- Managing Growth
- Climate Change and Extreme Weather Events
- Invasive Species
- Managing Customer Expectations
- Technological Transformation
- Limited Facility Capacity and Site Storage

Funding Gaps

Cemetery Service:
- Infrastructure Renewal
- Impacts from Takeovers

Surface Water Drainage:
- Preventive Maintenance
- Impacts from Growth

Parks and Open Space Mtce:
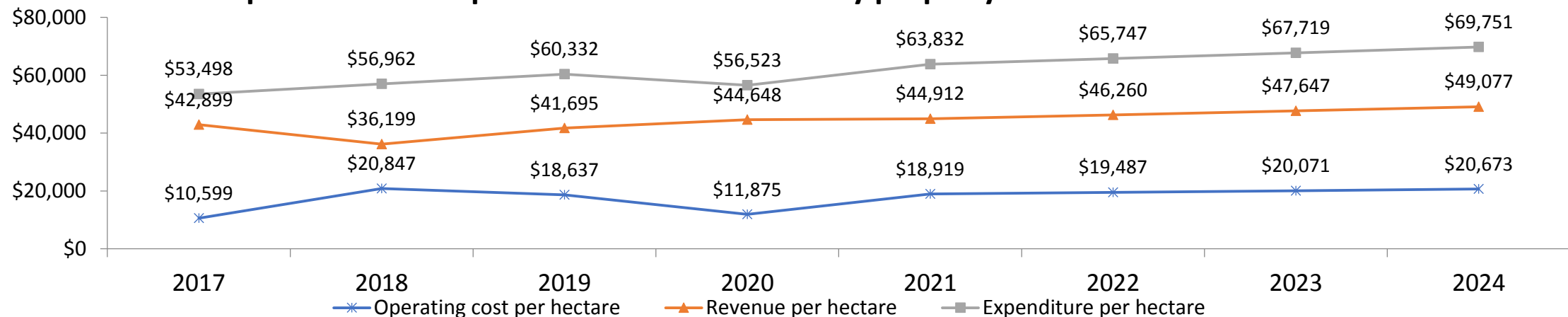- Infrastructure Renewal
- Impacts from Growth

Urban Forestry:
- Preventative Pruning
- Pest and Invasive Species Management
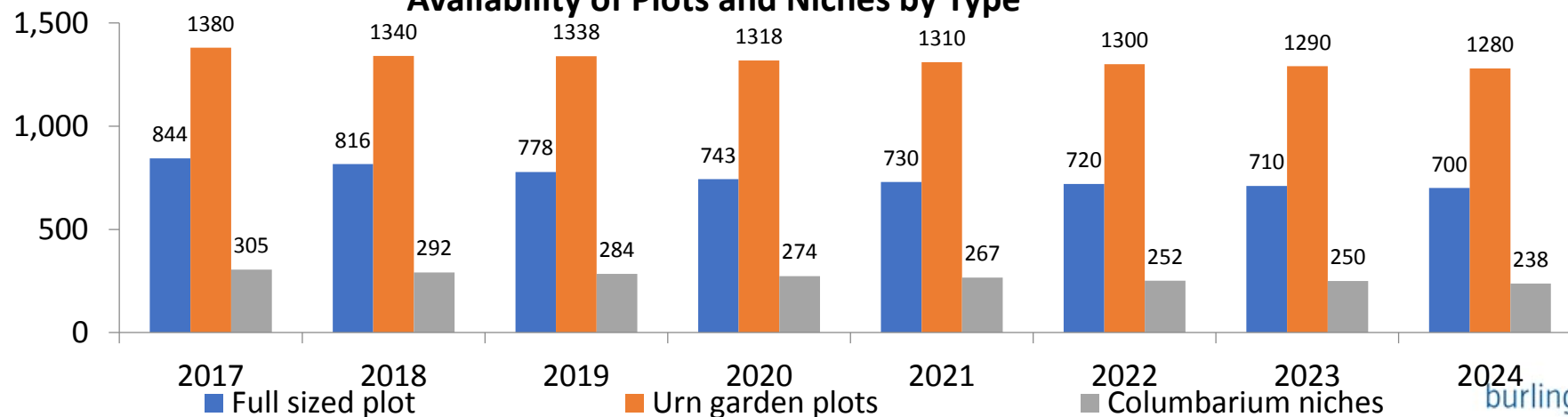- Private Tree By-Law

Key Performance Indicators (KPI) – Cemetery Service

Cost per hectare to operate & maintain cemetery property

Year	Operating cost per hectare	Revenue per hectare	Expenditure per hectare
2017	$10,599	$42,899	$53,498
2018	$20,847	$36,199	$56,962
2019	$18,637	$41,695	$60,332
2020	$11,875	$44,648	$56,523
2021	$18,919	$44,912	$63,832
2022	$19,487	$46,260	$65,747
2023	$20,071	$47,647	$67,719
2024	$20,673	$49,077	$69,751

— Operating cost per hectare ▲ Revenue per hectare ■ Expenditure per hectare

Availability of Plots and Niches by Type

Year	Full sized plot	Urn garden plots	Columbarium niches
2017	844	1380	305
2018	816	1340	292
2019	778	1338	284
2020	743	1318	274
2021	730	1310	267
2022	720	1300	252
2023	710	1290	250
2024	700	1280	238

■ Full sized plot ■ Urn garden plots ■ Columbarium niches

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Key Performance Indicators (KPI) – Surface Water Drainage

Key Performance Indicators	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Projection	2023 Projection	2024 Projection	2025 Projection
Annual Stormwater Capital Budget ($M)	4.4	5.2	5.8	7.1	6.3	5	7.7	7.4	6.5	6.4	5.1
Length of creek erosion repairs completed in km	0.39	0.07	1.98	1.22	0.94	0.34	0.14	0.89	0.71	0.95	0.99
# of SWM Ponds cleaned out (dredged)	1	1	2	1	1	1	2	1	1	1	1
# of Rural culverts replaced	18	21	24	31	38	25	23	25	25	25	25

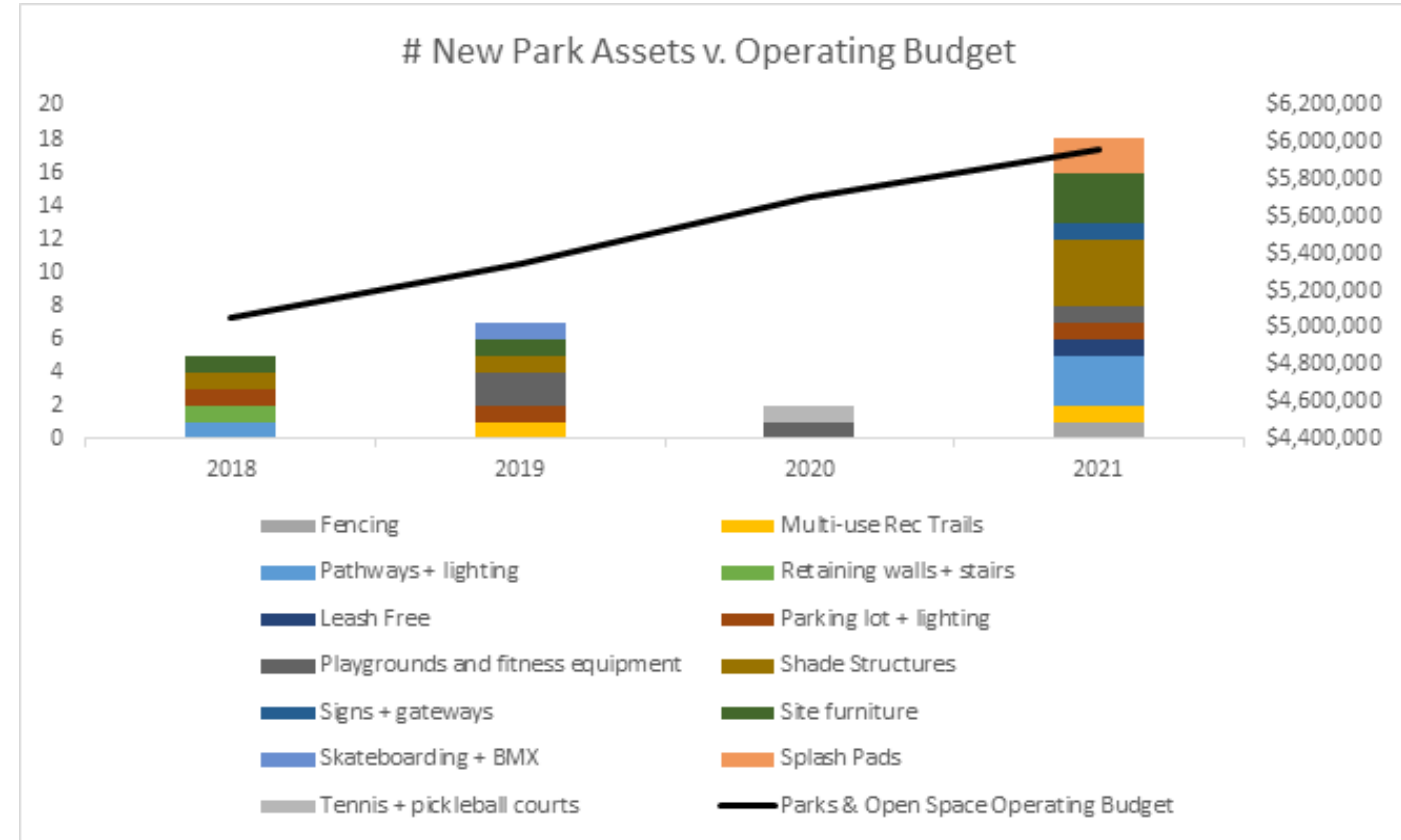## Stormwater Management Pond Condition Rating
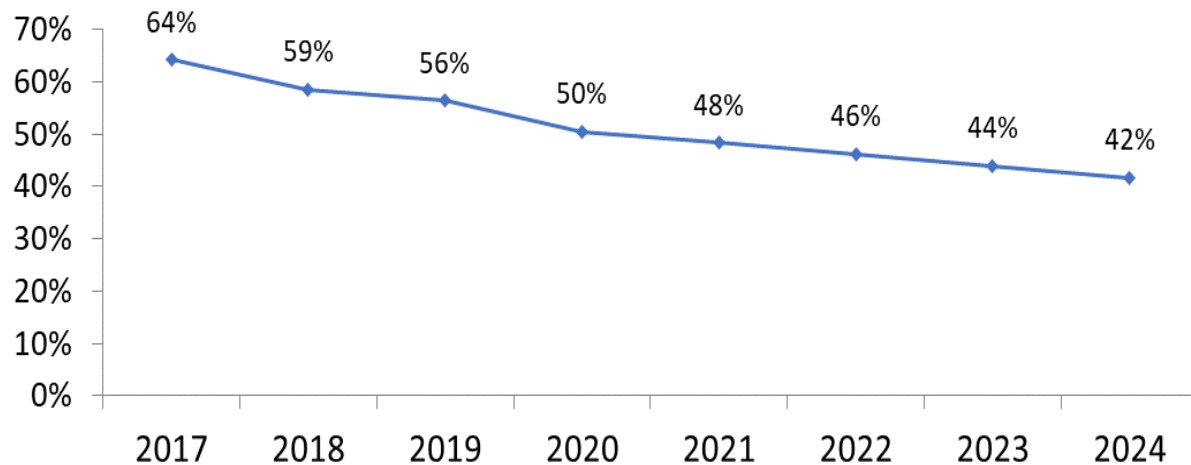
Annual Creek Condition Index
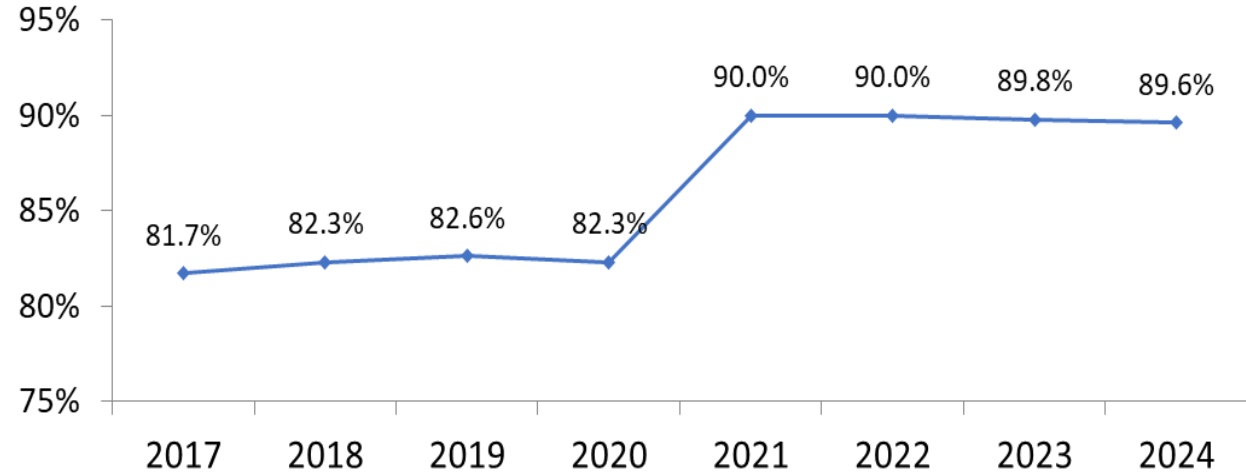
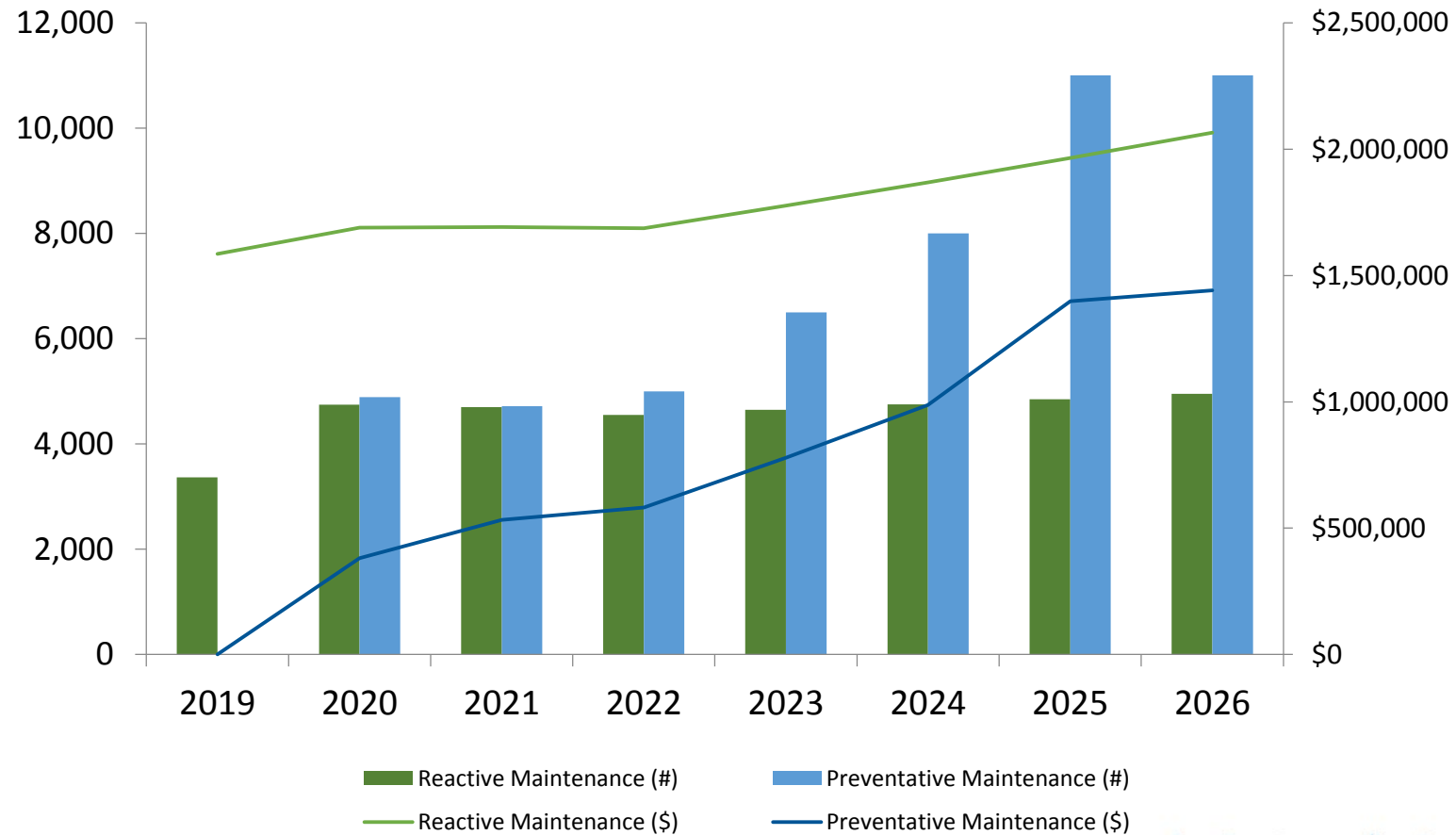# Key Performance Indicators (KPI) - Parks and Open Space Mtce

Actuals v. Budget Litter and Debris (Parks)
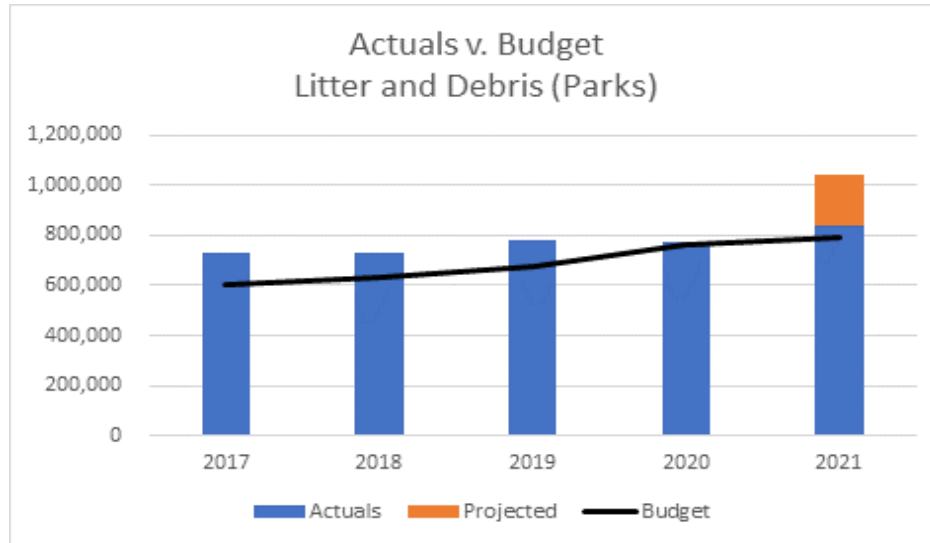
Percentage of Flower Beds Maintained on Schedule
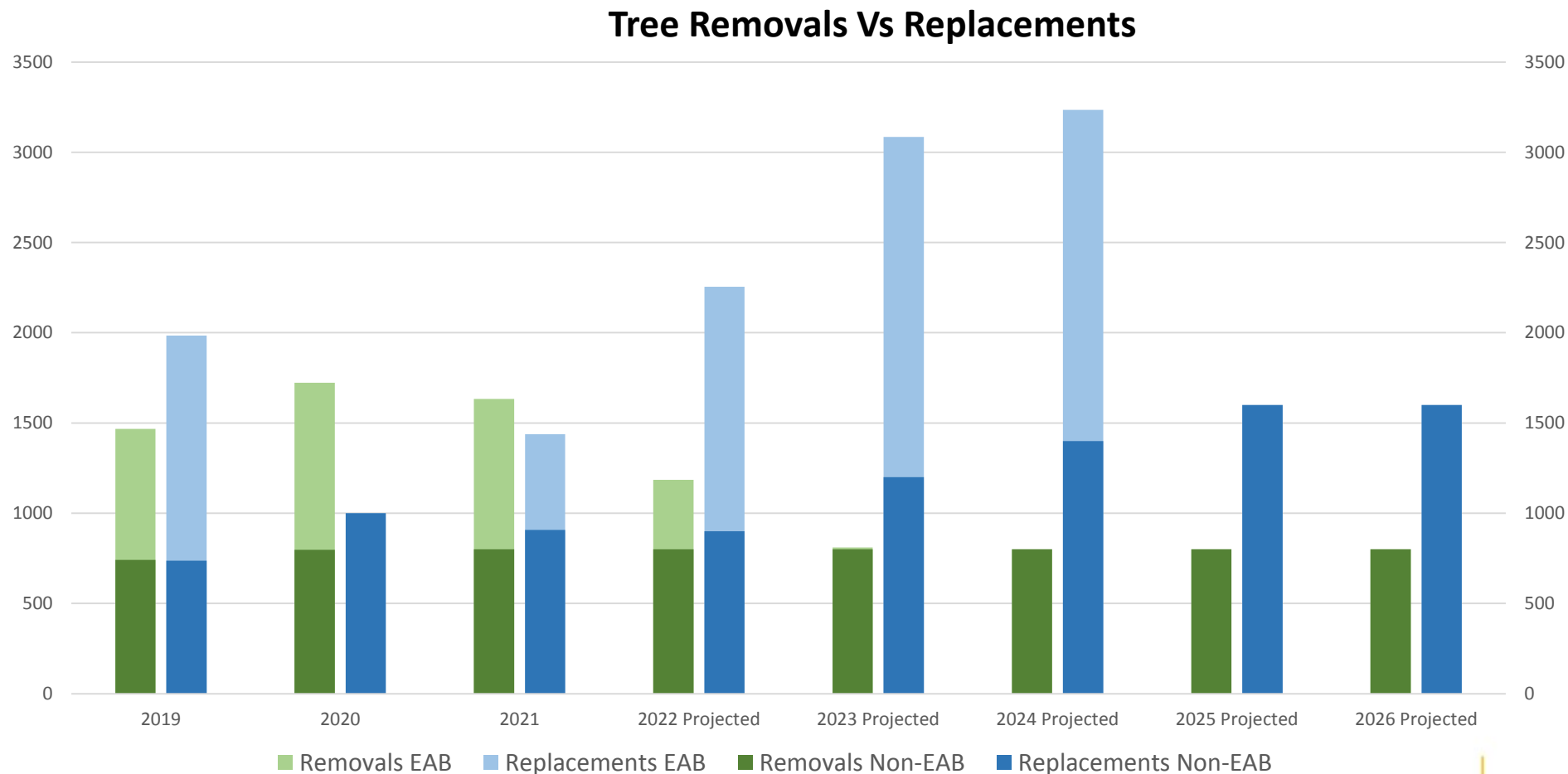

New Park Assets v. Operating Budget
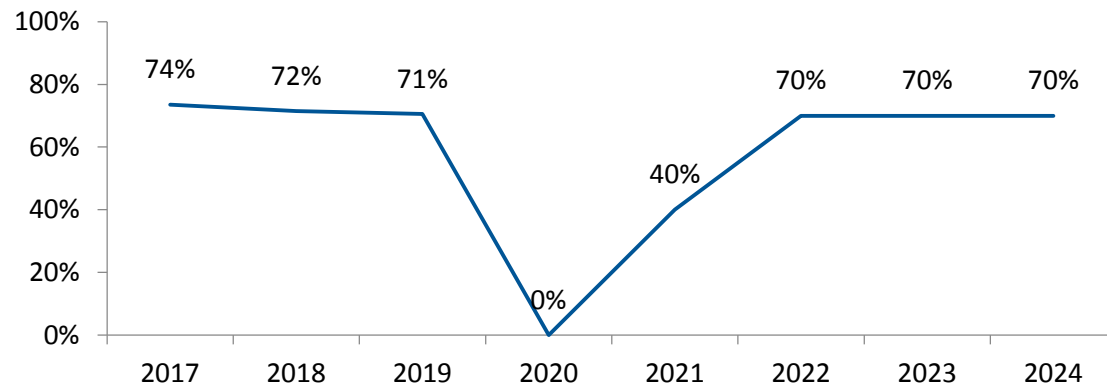
Key Performance Indicators (KPI) – Urban Forestry

Reactive Vs Preventative Maintenance

Key Performance Indicators (KPI) – Urban Forestry

Tree Removals Vs Replacements

Legend: Removals EAB, Replacements EAB, Removals Non-EAB, Replacements Non-EAB

Future Service Goals and Objectives

Opportunities

- Improved Customer Service through CRM integration
- Improved Asset Management through new Enterprise Solutions
- Improved Utilization and Management of Resources through remote monitoring and mobile/paperless solutions.
- Service Transformation through Automation
- Increased In-Sourcing of Services
- Increased Inter-Municipal Collaboration

Industry Trends

- Active Living
- Green Initiatives
- Multi-channel Customer Service with Real-Time Service Tracking c/w Automated Updates
- Technological Transformation and Smart Infrastructure (IoT Systems)
- Climate Action Planning and Climate Change Adaptation

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2022-2026 Initiatives

Service	Key Initiative	Year
Cemetery Service	- Takeover of Union Burying Grounds	2021/22
	- Enhanced webpage content and on-line registry	2022
	- Improved signage and way finding program	2022
	- Construction of new columbarium	2023/24
Surface Water Drainage	- Enhanced shoreline protection due to climate change/adaptation planning	2022/23
	- Continued installation of rainfall gauges and creek flow monitors	2021 +
	- Installation of stormwater quality monitors at various SWM Ponds	2023 +
	- Flood Control Improvements:	
	- New Street Bridge Replacement	2022/23
	- Spruce Ave Bridge Replacement	2025
	- Tuck Creek Channel Improvements (north and south of Spruce Ave)	2025
	- Creek Erosion Improvements:	
	- Tuck Creek (Dundas St. to Fairview St.)	2022/2420
	- Appleby Creek (South Service Rd to Lake Ontario)	2022/26

2022-2026 Initiatives

Service	Key Initiative	Year
Parks and Open Space Maintenance	- Update of the Parks By-law in partnership with other City Departments - Continued expansion of centralized irrigation control systems - Continued expansion of automatic park washroom locks - Enhanced parks waste collection review with goal of expanding recycling	2022/23 2022+ 2022+ 2022+
Urban Forestry	- Private Tree Bylaw Update - Urban Forest Master Plan Update c/w Woodlot Mgt Plan - Private Tree Giveaways & Community Engagement - Integrated Pest Management (IPM) Program Development	2022 2022/23 2022+ 2023+
All	- Improved Customer Service through CRM integration - Improve utilization and management of resources through the new AVL system and related mobile solutions. - Implementation of new Enterprise Asset Management System for infrastructure assets.	2021/22 2022+ 2022-24

Service
Investment

Current
Service
Delivery

Asset
Investment

Service
Delivery Risks

Key
Performance
Indicators

Service Goals
and
Objectives

Key Messages:

- Sustainable Infrastructure Management Plans c/w Funding and Consistency of Service

- Continued Business Transformation through implementation of new AVL, EAMS & CRM corporate systems and related mobile solutions.

- Ongoing Continuous Improvement through data driven analysis/service adjustments.

- Climate Change Adaption and Risk Mitigation

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