

Background

The Ministry of Municipal Affairs and Housing (MMAH) introduced the Municipal Performance Measurement Program (MPMP) in 2000. The objectives of the program are:

- To provide a tool to assess how well municipal services are delivered;
- To improve performance;
- To strengthen accountability to taxpayers and promote greater understanding of municipal responsibilities by the taxpayer; and,
- To provide a systematic resource that allows municipalities to share information on performance and learn better/new practices from each other.

This program requires all Ontario municipalities to collect data on efficiency and effectiveness performance measures in selected service areas. These service areas include: garbage, water, roads including winter control, water, storm water, waste water, transit, fire, police, general government, land-use planning, parks and recreation, library, and social services. The Province will continue to add new measures each year that will reflect the full range of activities associated with each municipal service.

For additional information on the Province of Ontario's Municipal Performance Measurement Program, visit the Ministry of Municipal Affairs and Housing web site: www.mah.gov.on.ca.

The City of Mississauga's Performance Report

Both the City of Mississauga and the Region of Peel provide municipal services to Mississauga taxpayers. The Region is exclusively responsible for garbage collection and disposal, water treatment and distribution, waste water services, police services and social services. As a result, the City of Mississauga's performance report will not include measures for these services. Mississauga taxpayers need to take into account the division of responsibility with respect to these measures when considering overall municipal performance.

To view the Region of Peel's report on the Municipal Performance Measurement Program, visit the Region of Peel's web site: www.region.peel.on.ca. The City of Mississauga's report is available at www.mississauga.ca.

Understanding the Numbers

The City of Mississauga strongly supports the use of management tools that will help to improve the efficiency and effectiveness of service delivery. It is clear that performance measurement is an important aspect of any management program.

The information included in this report, along with other sources of information that the City of Mississauga continues to track, will become an important benchmark for the City in monitoring its own performance from year to year. This information is helpful to determine trends in service costs and delivery, to identify unusual fluctuations and their causes, and to assess our progress toward goals.

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However, this information may not be truly comparable with other municipalities. Every municipality in Ontario is unique, and each one is influenced by different circumstances. There are numerous factors that can contribute to variances in these figures from year to year, and particularly from one municipality to another.

Some of the most obvious influencing factors that affect the comparability of this information include:

- types and mix of services
- established service levels and standards
- service area size and population
- population densities
- development patterns
- socio-demographic composition
- traffic volumes
- local climate conditions
- municipal accounting practices and financial policies
- lower tier, upper tier, or single tier government
- measurement methods
- age of infrastructure
- administrative structure

Variances in all of these factors, and possibly others, must be taken into account before meaningful conclusions can be drawn from this information.

In 2002, the MMAH established new reporting requirements for the allocation of indirect costs to the direct service areas of the Corporation, based on recommendations from Ontario Municipal CAO's Benchmarking Initiative (OMBI). The intent of this recommendation is to bring municipalities to a more level playing field for benchmarking comparison purposes. Once again, the readers must be cautioned that the results may not be truly comparable as mentioned previously.

The following are the City of Mississauga's performance measurement results for the year 2009 as reported to the Province. If you have any questions about the results included in this report, please contact Mark Beauparlant, Manager of Corporate Financial Services at 905-615-3200, ext. 5001.

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Local Government

1. GENERAL GOVERNMENT – EFFICIENCY and EFFECTIVENESS

2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
5.7%	5.3% (restated)	+0.4%	Decrease

Efficiency Measure

Operating costs for governance and corporate management as a percentage of total municipal operating costs.

Objective

Efficient municipal government.

COMMENTS:

Governance and corporate management operating costs comprised of election expenses, Mayor and Council Expenses, City Manager’s office, City Committees, Internal Audit, Investment, Taxation, Non-departmental financial expenses, and debt/bank management expense. These expenses are non-departmental and do not get allocated to direct service area such as Fire, Roads, Recreation, Winter Control, Transit, etc.

Governance and corporate management operating costs increased from \$26.2 million in 2008 (revised) to \$29.8 million in 2009; an increase of \$3.6 million.

- The primary reason for the increase was a \$3.4 increase in tax assessment appeal adjustments over 2008 as a result of the Ontario Power Generation property decision.
- The balance of the increase relates to various expenditure increases and decreases across all expenditure categories.
- The 2008 benchmark was restated to include a PSAB actuarial liability adjustment for benefits and other liabilities which was reported on a separate line and not included in the 2008 calculation. In 2009, the adjustment was added to the salary and wages line.

Total municipal operating costs increased from \$492.9 million (restated) in 2008 to \$526.4 million in 2009; an increase of \$33.5 million (6.8%).

2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
4.8%	4.5%	+0.3%	Decrease

Efficiency Measure

Total costs for governance and corporate management as a percentage of total municipal costs.

*(*Total costs means operating costs as defined by MPMP plus interest on long-term debt and amortization on tangible capital assets as reported in the Financial Information Return)*

Objective

Efficient municipal government.

COMMENTS:

New MPMP measure in 2009.

Governance and corporate management amortization in 2009 was \$12.3 thousand versus \$19.3 thousand in 2008.

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Fire Services

2. FIRE SERVICES – EFFICIENCY and EFFECTIVENESS

2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
\$0.98	\$1.02	-\$0.04	Increase
<p>Efficiency Measure Operating costs for fire services per \$1,000 of property assessment.</p> <p>Objective Efficient fire services.</p> <p>COMMENTS: Operating costs for fire services increased from \$84.1 million in 2008 to \$86.6 million in 2009; an increase of \$2.5 million (3%). A similar growth trend as 2008.</p> <p>Total property assessment value increased by \$5.8 billion, from \$82.7 billion in 2008 to \$88.5 billion in 2009 primarily due to the change in the fair market value reassessment year from year 2005 to 2008. Phase in of reassessment and new growth contributed to the increase.</p>			

2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
\$1.01	\$1.04	-\$0.03	Increase
<p>Efficiency Measure Total costs for fire services per \$1,000 of property assessment.</p> <p>(*Total costs means operating costs as defined by MPMP plus interest on long-term debt and amortization on tangible capital assets as reported in the Financial Information Return)</p> <p>Objective Efficient fire services.</p> <p>COMMENTS: New MPMP measure in 2009. No historical FIR/MPMP data. Measure includes amortization expense in 2009.</p> <p>Fire services amortization in 2009 was \$2.4 million versus \$2.2 million in 2008.</p>			

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2009	2008	Change versus Prior Year	Effectiveness Increase/Decrease
0.015	.0084	+.0066	Decrease
<p>Effectiveness Measure Number of residential fire related injuries per 1000 persons.</p> <p>Objective Effective fire services.</p> <p><u>COMMENTS:</u> New MPMP measure in 2009.</p> <p>Total number of fire related civilian injuries in 2009 was 11 versus 6 in 2008.</p>			

2009	2008	Change versus Prior Year	Effectiveness Increase/Decrease
.017	.016	+.001	Decrease
<p>Effectiveness Measure Number of residential fire related injuries averaged over 5 years per 1000 persons.</p> <p>Objective Effective fire services.</p> <p><u>COMMENTS:</u> New MPMP measure in 2009.</p> <p>Total number of fire related civilian injuries averaged over five years in 2009 was 12 versus 11.8 in 2008.</p>			

2009	2008	Change versus Prior Year	Effectiveness Increase/Decrease
0.004	0.000	+0.004	Decrease
<p>Effectiveness Measure Number of residential fire related fatalities per 1000 persons.</p> <p>Objective Effective fire services.</p> <p><u>COMMENTS:</u> New MPMP measure in 2009.</p> <p>Total number of fire related civilian fatalities in 2009 was 3 versus nil in 2008.</p>			

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2009	2008	Change versus Prior Year	Effectiveness Increase/Decrease
0.003	0.003	Nil	No change
<p>Effectiveness Measure Number of residential fire related fatalities averaged over 5 years per 1000 persons.</p> <p>Objective Effective fire services.</p>			
<p><u>COMMENTS:</u> New MPMP measure in 2009.</p> <p>Total number of fire related civilian fatalities averaged over five years in 2009 was 2 versus 2.4 in 2008.</p>			

2009	2008	Change versus Prior Year	Effectiveness Increase/Decrease
1.082	0.99	+0.092	Decrease
<p>Effectiveness Measure Number of residential structural fires per 1000 households.</p> <p>Objective Effective fire services.</p>			
<p><u>COMMENTS:</u> New MPMP measure in 2009.</p> <p>Total number of residential structural fires in 2009 was 250 versus 226 in 2008.</p>			

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Roads

3. PAVED ROADS – EFFICIENCY and EFFECTIVENESS

2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
\$1,989.12	Not Available	Not Available	Not Available
<p>Efficiency Measure Operating costs for paved (hard top) roads per lane kilometre.</p> <p>Objective Efficient maintenance of paved roads.</p> <p><u>COMMENTS:</u> The operating costs for paved roads were \$10.3 million in 2009.</p> <p>The MPMP calculation for Road’s efficiency was changed in 2009 versus the prior year. As a result, the 2008 Road’s efficiency value could not be restated with a high degree of accuracy. Last year, the Road’s efficiency benchmark was manually calculated by the Transportation and Works Department staff, outside of the FIR reporting process. This year, the Ministry of Municipal Affairs integrated the Road’s efficiency calculation with the FIR financial data, eliminating the need for manual calculations.</p> <p>The total lane kilometres grew from 5,162 km in 2008 to 5,190 km in 2008; an increase of 28 km.</p> <ul style="list-style-type: none"> • As development slows down, the total lane kilometres will eventually stabilize. • However, as the infrastructure ages, road maintenance costs are expected to increase. 			

2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
\$7,288.01	Not Available	Not Available	Not Available
<p>Efficiency Measure Total costs for paved (hard top) roads per lane kilometre.</p> <p>(*Total costs means operating costs as defined by MPMP plus interest on long term debt and amortization on tangible capital assets as reported in the Financial Information Return)</p> <p>Objective Efficient maintenance of paved roads.</p> <p><u>COMMENTS:</u> New MPMP measure in 2009. The reporting hierarchy for paved roads was refined in 2009 to properly categorize paved roads expenditures. 2008 data was not restated for FIR and MPMP reporting purposes.</p> <p>Road services amortization in 2009 was \$27.5 million.</p>			

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2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
\$1.61	NA	NA	Not Available
<p>Efficiency Measure Operating costs for bridges and culverts per square meter of surface area.</p> <p>Objective Efficient maintenance of bridges and culverts.</p>			
<p><u>COMMENTS:</u> New MPMP measure in 2009. No FIR/MPMP data for bridges and culverts in 2008.</p> <p>Operating costs for bridges and culverts in 2009 were \$173 thousand.</p> <p>Total square meters of surface area on bridges and culverts were 107,335 square meters.</p>			

2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
\$31.95	NA	NA	Not Available
<p>Efficiency Measure Total costs for bridges and culverts per square meter of surface area.</p> <p>(*Total costs means operating costs as defined by MPMP plus interest on LT debt and amortization on tangible capital assets as reported in the Financial Information Return)</p> <p>Objective Efficient maintenance of paved roads.</p>			
<p><u>COMMENTS:</u> New MPMP measure in 2009. No FIR/MPMP data for bridges and culverts in 2008.</p> <p>Bridges and culverts amortization in 2009 was \$3.3 million.</p>			

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2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
\$2,877.02	NA	NA	Not Available
<p>Efficiency Measure Operating costs for winter maintenance of roadways per lane kilometre (excluding sidewalks and parking lots) maintained in winter.</p> <p>Objective Efficient winter maintenance of roads.</p>			
<p>COMMENTS: The operating costs for winter maintenance (excluding sidewalks and parking lots) in 2009 were \$14.9 million. In the 2009 FIR Return, winter maintenance costs were broken down into two categories; 1. winter maintenance excluding sidewalks and parking lots and 2. winter maintenance for sidewalks and parking lots. The 2008 data for winter maintenance data for sidewalks and parking lots were not separated out of the 2008 FIR return and MPMP results.</p> <ul style="list-style-type: none"> • There was a major decrease in winter events from 33 in 2008 to 16 in 2009. • Total snowfall decrease from 216.5 cm in 2008 to 89.0 cm in 2009. This information is based on Environment Canada's Climate Data Report for 2009 at Toronto Lester P. Pearson International Airport. <p>The total lane kilometres grew from 5,162 km in 2008 to 5,190 km in 2009; an increase of 28 km.</p> <ul style="list-style-type: none"> • As development slows down, the total lane kilometres will eventually stabilize. • However, as the infrastructure ages, road maintenance costs are expected to increase. 			

2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
\$2,887.88	NA	NA	Not Available
<p>Efficiency Measure Total costs for winter maintenance of roadways per lane kilometre (excluding sidewalks and parking lots) maintained in winter.</p> <p><i>(*Total costs means operating costs as defined by MPMP plus interest on long-term debt and amortization on tangible capital assets as reported in the Financial Information Return)</i></p> <p>Objective Efficient maintenance of paved roads.</p>			
<p>COMMENTS: New MPMP measure in 2009.</p> <p>Winter maintenance amortization in 2009 was \$56.0 thousand versus \$35.2 thousand in 2008.</p>			

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2009	2008	Change versus Prior Year	Effectiveness Increase/Decrease
77.1%	80.6%	-3.5%	Decrease
<p>Effectiveness Measure Percentage of paved lane kilometres where the condition is rated as good to very good.</p> <p>Objective Pavement condition meets municipal objectives.</p> <p><u>COMMENTS:</u> The number of paved lane kilometres where the condition was rated as good to very good declined from 4,158 km in 2008 to 4002 km in 2009; a decrease of 156 km.</p> <ul style="list-style-type: none"> • The base lane kilometre rating was derived from the 2005 Pavement Management System (PMS) review. The annual condition ratings reported in the subsequent three years (2006-2008) continued to be based on the 2005 PMS information, adjusted for new road construction. The 2005 base data was updated in 2009. • The decline in the pavement rating noted above, which represents a 3% drop in the number of paved kilometres rated as good to very good, has actually occurred over four years (from 2005 to 2009). This decline is in line with forecasts, particularly given the high overall condition ratings of the City's roads. <p>The total lane kilometres grew from 5,162 km in 2008 to 5,190 km in 2009; an increase of 28 km.</p> <ul style="list-style-type: none"> • As development slows down, the total lane kilometres will eventually stabilize. • However, as the infrastructure ages, road maintenance costs are expected to increase. 			

2009	2008	Change versus Prior Year	Effectiveness Increase/Decrease
89.8%	87.0%	+2.8%	Increase
<p>Effectiveness Measure Percentage of bridges and culverts where the condition is rated as good to very good.</p> <p>Objective Pavement condition meets municipal objectives.</p> <p><u>COMMENTS:</u> New MPMP measure in 2009.</p> <p>The number of bridges and culverts in 2009 where the condition of primary components was rated as good to very good increased from 87.0% in 2008 to 89.8% in 2009. Approximately 194 out of 216 total bridges and culverts achieved this rating.</p> <p>There was an increase from 2008 to 2009. The 2008 rating was based on the City's 2007 Bridge Condition Survey. The 2009 rating was based on the 2009 Bridge Condition Survey. The change in rating represents a combination of the ratings from the most recent inspection and the fact that we completed a number of rehabilitation projects for bridges during that time period. The next condition survey is scheduled for 2011. Some fluctuations in condition can be expected every 2 years because staff are analyzing a whole new set of condition survey data.</p>			

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2009	2008	Change versus Prior Year	Effectiveness Increase/Decrease
100%	100%	0.0%	No change
<p>Effectiveness Measure Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.</p> <p>Objective Appropriate response to winter storm events.</p>			
<p><u>COMMENTS:</u> Number of winter events in 2009 was 16 versus 33 in 2008. A response of 100% met or exceeded locally determined municipal service levels.</p> <p>Total snowfall decreased from 216.5 cm in 2008 to 89.0 cm in 2009. This information is based on Environment Canada's Climate Data Report for 2009 at Toronto Lester P. Pearson International Airport. The City continued to meet or exceed the City's servicing standards in 2009.</p>			

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Conventional Transit

5. CONVENTIONAL TRANSIT – EFFICIENCY and EFFECTIVENESS

2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
\$4.28	\$3.87	+\$0.41	Decrease

Efficiency Measure

Operating costs for conventional transit per regular service passenger trip.

Objective

Efficient conventional transit services.

COMMENTS:

The operating costs for conventional transit increased from \$121.4 million in 2008 to \$126.3 million in 2009; an increase of \$4.9 million (4.0%).

- The increase includes an \$8.2 million increase in wages, salaries, benefits/pensions and the hiring of 25 additional operators.
- This increase is offset by a decrease in diesel fuel of \$4.8 million – the average price of diesel fuel went from approximately \$1.05/litre in 2008 to approximately \$0.73/litre in 2009.

The total number of passenger trips decreased from 31,379,132 in 2008 to 29,542,988 in 2009; a decrease of 1.8 million passenger trips.

- The decrease of 1.8 million passenger trips can be attributed to the economic downturn that affected the Greater Toronto Area during most of 2009.

2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
\$4.82	\$4.35	+\$0.47	Decrease

Efficiency Measure

Total costs for conventional transit per regular service passenger trip.

(*Total costs means operating costs as defined by MPMP plus interest on long-term debt and amortization on tangible capital assets as reported in the Financial Information Return)

Objective

Efficient conventional transit services.

COMMENTS:

New MPMP measure in 2009.

Transit services amortization in 2009 was \$16.0 million versus \$15.0 million in 2008.

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2009	2008	Change versus Prior Year	Effectiveness Increase/Decrease
40.41	43.75	-3.34	Decrease
<p>Effectiveness Measure Number of conventional transit passenger trips per person in the service area in a year.</p> <p>Objective Maximum utilization of municipal transit services.</p>			
<p><u>COMMENTS:</u> The total number of passenger trips decreased from 31,379,132 in 2008 to 29,542,988 in 2009; a decrease of 1.8 million passenger trips.</p> <ul style="list-style-type: none"> • The decrease of 1.8 million passenger trips can be attributed to the economic downturn that affected the Greater Toronto Area during most of 2009. <p>The population increased from 717,250 in 2008 to 731,000 in 2009; an increase of 13,750 people.</p> <ul style="list-style-type: none"> • Population growth is expected to slow down as Mississauga reaches maturity. 			

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Storm Water

7. URBAN STORM WATER MANAGEMENT – EFFICIENCY and EFFECTIVENESS

2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
\$1,235.09	\$1,067.16 (restated)	+\$167.93	Decrease
<p>Efficiency Measure Operating costs for urban storm water management (collection, treatment, and disposal) per kilometre of drainage system.</p> <p>Objective Efficient urban storm water management.</p> <p>The storm water management program covers works required to ensure the storm sewer and watercourse systems within the City, which consist of storm sewers, storm water management facilities, ditches, channels, watercourses and culverts, continue to function efficiently and effectively.</p>			
<p><u>COMMENTS:</u> The operating costs for urban storm water management increased from \$2.1 million in 2008 to \$2.5 million in 2009, an increase of \$0.4 million.</p> <ul style="list-style-type: none"> • This increase was due to catchbasin/manhole repairs and storm sewer repairs caused by several severe storms during the summer. • The total kilometres of urban storm drainage system were restated during the tangible capital asset implementation in 2009. Updated data showed length of 1,991 km and not 2,658 km. 			

2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
\$5,816.05	\$5,624.23	+\$191.82	Decrease
<p>Efficiency Measure Total costs for urban storm water management (collection, treatment, and disposal) per kilometre of drainage system.</p> <p>(*Total costs means operating costs as defined by MPMP plus interest on long-term debt and amortization on tangible capital assets as reported in the Financial Information Return)</p> <p>Objective Efficient urban storm water management.</p>			
<p><u>COMMENTS:</u> New MPMP measure in 2009. No historical FIR/MPMP data. Measure includes amortization expense in 2009.</p> <p>Storm sewer services amortization in 2009 was \$9.1 million versus \$9.1 million in 2008.</p>			

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Parks and Recreation Services

10. PARKS - EFFICIENCY and EFFECTIVENESS

2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
\$37.62	\$38.29	-\$0.67	Increase
<p>Efficiency Measure Operating costs for parks per person.</p> <p>Objective Efficient operation of parks.</p> <p><u>COMMENTS:</u> The operating costs for parks remained constant in 2009 at \$27.5 million versus 2008.</p> <p>The population increased from 717,250 in 2008 to 731,000 in 2009; an increase of 13,750 people.</p> <ul style="list-style-type: none"> • Population growth is expected to slow down as Mississauga reaches maturity. 			

2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
\$45.36	\$45.67	-\$0.31	Increase
<p>Efficiency Measure Total costs for parks per person.</p> <p>(*Total costs means operating costs as defined by MPMP plus interest on long-term debt and amortization on tangible capital assets as reported in the Financial Information Return)</p> <p>Objective Efficient operation of parks.</p> <p><u>COMMENTS:</u> New MPMP measure in 2009.</p> <p>Parks services amortization in 2009 was \$5.4 million versus \$5.3 million in 2008.</p>			

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2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
\$32.52	\$31.89	+\$0.63	Decrease
<p>Efficiency Measure Operating costs for recreation programs per person.</p> <p>Objective Efficient operation of recreation programs.</p>			
<p>COMMENTS: The operating costs for recreation programs increased from \$22.9 million in 2008 to \$23.8 million in 2008; an increase of \$0.9 million.</p> <p>The population increased from 717,250 in 2008 to 731,000 in 2009; an increase of 13,750 people.</p> <ul style="list-style-type: none"> • Population growth is expected to slow down as Mississauga reaches maturity. 			

2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
\$32.96	\$32.25	+\$0.71	Decrease
<p>Efficiency Measure Total costs for recreation programs per person.</p> <p><i>(*Total costs means operating costs as defined by MPMP plus interest on LT debt and amortization on tangible capital assets as reported in the Financial Information Return)</i></p> <p>Objective Efficient operation of recreation programs.</p>			
<p>COMMENTS: New MPMP measure in 2009.</p> <p>Recreation program services amortization in 2009 was \$0.3 million versus \$0.3 million in 2008.</p>			

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2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
\$54.51	\$54.98	-\$0.47	Increase
<p>Efficiency Measure Operating costs for recreation facilities per person.</p> <p>Objective Efficient operation of recreation programs.</p>			
<p><u>COMMENTS:</u> The operating costs for recreation facilities increased from \$39.4 million in 2008 to \$39.8 million in 2008; an increase of \$0.4 million.</p> <p>The population increased from 717,250 in 2008 to 731,000 in 2009; an increase of 13,750 people.</p> <ul style="list-style-type: none"> • Population growth is expected to slow down as Mississauga reaches maturity. 			

2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
\$65.28	\$65.90	-\$0.62	Increase
<p>Efficiency Measure Total costs for recreation facilities per person.</p> <p><i>(*Total costs means operating costs as defined by MPMP plus interest on long-term debt and amortization on tangible capital assets as reported in the Financial Information Return)</i></p> <p>Objective Efficient operation of recreation facilities.</p>			
<p><u>COMMENTS:</u> New MPMP measure in 2009.</p> <p>Recreation facility services amortization in 2009 was \$7.9 million versus \$7.8 million in 2008.</p>			

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2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
\$124.65	\$125.16	-\$0.51	Increase
<p>Efficiency Measure Operating costs for parks, recreation programs and recreation facilities per person.</p> <p>Objective Efficient operation of parks, recreation programs and recreation facilities.</p> <p><u>COMMENTS:</u> The operating costs increased from \$89.8 million in 2008 to \$91.0 million in 2009; an increase of \$1.2 million. Refer to detailed explanations in the parks, recreation programs, and recreation facilities MPMP sections.</p>			

2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
\$143.59	\$143.83	-\$0.24	Increase
<p>Efficiency Measure Total costs for parks, recreation programs and recreation facilities per person.</p> <p><i>(*Total costs means operating costs as defined by MPMP plus interest on long-term debt and amortization on tangible capital assets as reported in the Financial Information Return)</i></p> <p>Objective Efficient operation of parks, recreation programs and recreation facilities.</p> <p><u>COMMENTS:</u> New MPMP measure in 2009. Total parks, recreation programs and recreation facility services amortization in 2009 was \$13.8 million versus \$13.4 million in 2008.</p>			

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2009	2008	Change versus Prior Year	Effectiveness Increase/Decrease
9,470.15	9,890.31	-420.16	Decrease
<p>Effectiveness Measure Total participant hours for recreation programs per 1,000 persons.</p> <p>Objective Recreation programs serve needs of residents.</p> <p>Definition The number of registrants times the total amount of hours of registered, drop-in, and permitted recreation programs that take place in a municipally owned or leased facility or area that involve municipal staff in the planning or delivery of the program.</p> <p><u>COMMENTS:</u> The total participant hours for recreation programs decreased from 7.1 million in 2008 to 6.9 million hours in 2009, a decrease of 0.2 million.</p> <ul style="list-style-type: none"> • The decrease was due to the following changes: <ul style="list-style-type: none"> ○ Erin Meadows Pool closure for 4 months had an impact on both drop in and registered participation. ○ Unstable 2009 economy <p>The population increased from 717,250 in 2008 to 731,000 in 2009; an increase of 13,750 people.</p> <ul style="list-style-type: none"> • Population growth is expected to slow down as Mississauga reaches maturity. 			

2009	2008	Change versus Prior Year	Effectiveness Increase/Decrease
3.80	3.81	-0.01	Decrease
<p>Effectiveness Measure Hectares of open space per 1,000 persons.</p> <p>Objective Open space is adequate for population.</p> <p>Definition Open space includes all outdoor open spaces that provide opportunities and benefits for active, passive, and programmed community recreation and leisure; contribute to the preservation and protection of open space and the environment and are generally accessible to the public.</p> <p><u>COMMENTS:</u> The hectares of open space increased from 2,732 in 2008 to 2,775 in 2009; an increase of 43 hectares.</p> <ul style="list-style-type: none"> • There were a number of parcels of land acquired in 2009 which accounted for the growth in open space hectares. <p>The population increased from 717,250 in 2008 to 731,000 in 2009; an increase of 13,750 people.</p> <ul style="list-style-type: none"> • Population growth is expected to slow down as Mississauga reaches maturity. 			

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2009	2008	Change versus Prior Year	Effectiveness Increase/Decrease
0.31	0.29	+0.02	Increase
<p>Effectiveness Measure Total kilometres of trails per 1,000 persons.</p> <p>Objective Trails provide recreation opportunities.</p>			
<p><u>COMMENTS:</u> The total kilometres of trails increased from 210 km in 2008 to 225 km in 2009; an increase of 15 km.</p> <ul style="list-style-type: none"> • Due to growth in parkland and open space property. <p>The population increased from 717,250 in 2008 to 731,000 in 2009; an increase of 13,750 people.</p> <ul style="list-style-type: none"> • Population growth is expected to slow down as Mississauga reaches maturity. 			

2009	2008	Change versus Prior Year	Effectiveness Increase/Decrease
283.27	288.70	-5.43	Decrease
<p>Effectiveness Measure Square metres of indoor recreation facility space per 1,000 persons.</p> <p>Objective Indoor recreation facility space is adequate for population.</p>			
<p><u>COMMENTS:</u> The total square metres of indoor recreation facility space remained unchanged in 2009 at 207,067 square metres.</p> <p>The population increased from 717,250 in 2008 to 731,000 in 2009; an increase of 13,750 people.</p> <ul style="list-style-type: none"> • Population growth is expected to slow down as Mississauga reaches maturity. 			

2009	2008	Change versus Prior Year	Effectiveness Increase/Decrease
60.30	61.46	-1.16	Decrease
<p>Effectiveness Measure Square metres of outdoor recreation facility space per 1,000 persons.</p> <p>Objective Outdoor recreation facility space is adequate for population.</p> <p>Outdoor recreation facility space includes outdoor pools, outdoor change-rooms, and tennis courts.</p>			
<p><u>COMMENTS:</u> The total square metres of outdoor recreation facility space remained unchanged in 2008 at 44,079 square metres.</p> <p>The population increased from 717,250 in 2008 to 731,000 in 2009; an increase of 13,750 people.</p> <ul style="list-style-type: none"> • Population growth is expected to slow down as Mississauga reaches maturity. 			

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Library Services

11. LIBRARY COSTS PER PERSON – EFFICIENCY and EFFECTIVENESS

2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
\$47.01	\$47.59	-\$0.58	Increase
<p>Efficiency Measure Operating costs for library services per person.</p> <p>Objective Efficient library services.</p>			
<p>COMMENTS: The operating costs for library services increased from \$34.1 million in 2008 to \$34.4 million in 2009; an increase of \$0.3 million.</p> <p>The population increased from 717,250 in 2008 to 731,000 in 2009; an increase of 13,750 people.</p> <ul style="list-style-type: none"> • Population growth is expected to slow down as Mississauga reaches maturity. 			

2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
\$52.61	\$53.42	-\$0.81	Increase
<p>Efficiency Measure Total costs for library services per person.</p> <p>(*Total costs means operating costs as defined by MPMP plus interest on long-term debt and amortization on tangible capital assets as reported in the Financial Information Return)</p> <p>Objective Efficient library services.</p>			
<p>COMMENTS: New MPMP measure in 2009.</p> <p>Library services amortization in 2009 was \$4.1 million versus \$4.2 million in 2008.</p>			

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2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
\$2.08	\$2.14	-\$0.06	Increase
<p>Efficiency Measure Operating costs for library services per use.</p> <p>Objective Efficient library services.</p> <p>Definition Total library uses takes into account both electronic and non-electronic uses.</p>			
<p>COMMENTS: The operating cost for library services increased from \$34.1 million in 2008 to \$34.4 million in 2009; an increase of \$0.3 million.</p> <p>The total number of library uses increased from 16.0 million in 2008 to 16.5 million in 2009; an increase of 0.5 million.</p> <ul style="list-style-type: none"> • The increase in total library uses was primarily related to a 295,400 increase in circulation and 255,000 increased usage of public workstations. • The downturn in the economy is seen to be a key factor in this overall usage increase as more people have opportunity and need to use library resources. 			

2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
\$2.33	\$2.40	-\$0.07	Increase
<p>Efficiency Measure Total costs for library services per use.</p> <p>(*Total costs means operating costs as defined by MPMP plus interest on long-term debt and amortization on tangible capital assets as reported in the Financial Information Return)</p> <p>Objective Efficient library services.</p> <p>Definition Total library uses takes into account both electronic and non-electronic uses.</p>			
<p>COMMENTS: New MPMP measure in 2009.</p> <p>Library services amortization in 2009 was \$4.1 million versus \$4.2 million in 2008.</p>			

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2009	2008	Change versus Prior Year	Effectiveness Increase/Decrease
22.57	22.26	+0.31	Increase
<p>Effectiveness Measure Library uses per person.</p> <p>Objective Increased use of library services.</p> <p>Library uses or visits are comprised of two components: electronic and non-electronic uses.</p>			
<p><u>COMMENTS:</u> The total number of library uses increased from 16.0 million in 2008 to 16.5 million in 2009; an increase of 0.5 million.</p> <ul style="list-style-type: none"> • The increase in total library uses was primarily related to a 295,400 increase in circulation and 255,000 increased usage of public workstations. • The downturn in the economy is seen to be a key factor in this overall usage increase as more people have opportunity and need to use library resources. <p>The population increased from 717,250 in 2008 to 731,000 in 2009; an increase of 13,750 people.</p> <ul style="list-style-type: none"> • Population growth is expected to slow down as Mississauga reaches maturity. 			

2009	2008	Change versus Prior Year	Effectiveness Increase/Decrease
9.6%	8.2%	+1.4%	Increase
<p>Effectiveness Measure Electronic library uses as a percentage of total library uses.</p> <p>Objective Increased use of library services.</p> <p>Definition Electronic library uses are defined as: the number of people using library work stations (computer); the number of times electronic databases are accessed by library users; the number of electronic reference transactions; and, the number of electronic visits to the library.</p>			
<p><u>COMMENTS:</u> Electronic library uses as a percentage of total library uses increased from 8.2% in 2008 to 9.6% in 2009.</p> <ul style="list-style-type: none"> • Contributing factors in the increase of electronic library uses include the downturn in the economy as seen in the increased use of public workstations (51% increases in 2009). 			

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2009	2008	Change versus Prior Year	Effectiveness Increase/Decrease
90.4%	91.8%	-1.4%	Decrease
<p>Effectiveness Measure Non-electronic library uses as a percentage of total library uses.</p> <p>Objective Better information on library services.</p> <p>Definition Non-electronic library uses consist of: the total annual circulation; annual program attendance; total in library material use; the number of standard reference transactions; and, the number of visits to the library made in person.</p> <p><u>COMMENTS:</u> Non-electronic library uses as a percentage of total library uses decreased from 91.8% in 2008 to 90.4% in 2009.</p>			

CITY OF MISSISSAUGA • 2009 RESULTS
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Land Use Planning

12. LAND USE PLANNING - EFFICIENCY and EFFECTIVENESS

2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
100%	100%	0.0%	No Change
<p>Effectiveness Measure Percentage of new residential units located within settlement areas.</p> <p>Objective New residential units occurring in settlement areas.</p> <p><u>COMMENTS:</u> There is no change in the location of new development measure. The entire City of Mississauga is designated as a settlement area.</p>			

2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
NA	NA	NA	No Change
<p>Effectiveness Measure Percentage of land designated for agricultural purposes which were not re-designated for other uses during the reporting year.</p> <p>Objective Preservation of agricultural land.</p> <p><u>COMMENTS:</u> There is no designated agricultural land in the Official Plan as at December 31, 2009.</p>			

2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
NA	NA	NA	No Change
<p>Effectiveness Measure Number of hectares of land originally designated for agricultural purposes which were re-designated for other uses relative to base year of 2000.</p> <p>Objective Preservation of agricultural land.</p> <p><u>COMMENTS:</u> There is no designated agricultural land in the Official Plan as at December 31, 2009.</p>			

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2009	2008	Change versus Prior Year	Efficiency Increase/Decrease
NA	NA	NA	No Change
<p>Effectiveness Measure</p> <p>Number of hectares of land originally designated for agricultural purposes which were re-designated for other uses since January 1, 2000.</p> <p>Objective Preservation of agricultural land.</p>			
<p><u>COMMENTS:</u></p> <p>There is no designated agricultural land in the Official Plan as at December 31, 2009.</p>			