

# City of Mississauga

## *City Business Plan 2009-2010*



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# Forward

For anyone who lives in, works in, or visits Mississauga, our city offers a range of rewarding opportunities and experiences that few municipalities can match. Consider just some of our attributes:

- Canada's sixth largest city, with a population of 723,000.
- A strategic location on the shores of Lake Ontario, in the heart of the Greater Toronto Area, and 90 minutes from the U.S. border.
- A well-established infrastructure.
- Distinct communities and an emerging vibrant downtown.
- World-class cultural and recreation facilities.
- An inspiring natural environment, including the majestic Credit River Valley, and the Lake Ontario waterfront.
- A significant urban and transportation hub, with the highest concentration of highways in the country and Pearson International Airport, Canada's largest airport
- A strong and diverse business sector, which enjoys fast and convenient access to both local and international markets.
- High quality municipal services, and a reputation of fiscal responsibility and sound financial management.

These are all significant advantages – a strong foundation on which to grow. At the same time, Mississauga, like many municipalities, faces challenges. How do we maintain and invest in our infrastructure? How do we create a more efficient transit system and relieve congestion? How do we safeguard our environment? How do we continue to develop our waterfront and downtown? How can we grow economically? How can we make the most of our resources, and deliver needed services in a prudent and cost effective way?

In short, how do we, as a city, ensure that we continue to move in the right direction, and focus on our priorities? A key part of the answer is a City Business Plan.

The City of Mississauga is finalizing a Strategic Plan, newly revised, which will provide the visionary direction to help guide us over the next 40 years. We also engage in a number of planning activities such as planning studies, planning policy reviews, preparation of land plans, the budget, service master plans, individual work plans, and operational/performance plans. Yet as a city we lacked one document that links all of these planning efforts to our overall strategic direction – until now.

The City Business Plan fills a gap, acting as a bridge between the Strategic Plan and our annual work plans and budget. It is a practical document that will enable the Mayor, members of Council and city staff to make decisions and turn plans into actions, all aligned with the city's direction and backed with appropriate resource allocations.

This first City Business Plan summarizes the major initiatives and activities that will support our key strategic priorities for 2009-2010 – and help us achieve our vision for our future Mississauga.



# Message from the City Manager

Mayor and Members of Council:

I am pleased to present the City's first multi-year Business Plan and Budget for 2009-2010 which is an important step in continuing to position Mississauga as a world-class city. As a city, we face many exciting opportunities and, yes, challenges too. We have to focus our efforts on activities that support our strategic vision, and put our limited resources to their best use. That's just what our business planning and budgeting approach ensures – that we are both doing the right things, the right way.



This is a progressive way for our city to achieve its vision and deliver services that will ensure value for our taxpayers. Each of our service areas has worked hard to develop plans that are designed to ensure the sustainability of our service delivery, and build on Council's reputation for fiscal responsibility. With this Business Plan, Council will be able to make the most informed decisions regarding service levels and the resources required to deliver them.

The 2009-2010 City Business Plan and Budget allows Council to clearly demonstrate to the public that they are getting good value for their tax dollar. This is a planning and accountability tool; the citizens of Mississauga, city staff, and other stakeholders can clearly see what we're doing, why we're doing it, how much it costs, and how well we're performing.

Council currently has before it a draft strategic plan which will be considered early in 2009. This business plan takes areas that are clearly agreed to by all and advances them, such as relieving congestion, greening the environment, maintaining a state of good repair for our infrastructure and promoting continuous improvement and tax rate management.

As we move to another stage in Mississauga's development, I am confident about our city's prospects. The Leadership Team and I are committed to continuing to work with the Mayor, members of Council, citizens and city staff in moving us forward together to shape our city's future.

**Janice M. Baker, CA**  
**City Manager and Chief Administrative Officer**  
**City of Mississauga**



# Executive Summary

## *The Benefits of Business Planning*

Building on a foundation of over three decades of exceptional service delivery and financial management, established by our elected officials and staff, Mississauga City Council in 2007 endorsed a new Business Planning and Budgeting approach for 2009-2010. This approach is an important step toward achieving our vision as a world-class city.

What is business planning? It's a process that connects, coordinates and documents all of the efforts required by the city to act on our Strategic Plan, deliver services and support our vision. The Business Plan outlines what the city wants to accomplish, by when and by whom. This process results in clear accountability.

Although the City of Mississauga has numerous planning activities, this is the first time we have had one central document that links and aligns all of these efforts to our overall strategic direction. In the past, budgeting has often been completed prior to plans being finalized. The Business Plan will help to change this, and offers benefits in three critical areas.

**1. Better Decision-Making.** Business planning will include the budget as part of one end-to-end process. This will help us to plan for the resources needed to accomplish the city's priorities, and to look ahead to prepare for opportunities and challenges.

**2. Clarified Staff Roles.** The Business Plan ensures that all of our employees are moving in the same direction. It provides a "line of sight", showing where the city is headed and giving employees the best possible information on what's required and expected of them. Staff are better able to determine the most efficient and effective ways to meet their objectives.

**3. Measuring our Progress.** Ongoing measurement allows us to see how we are progressing against our goals, and helps our employees understand their roles in contributing to the success of the city. We will also be better able to adjust our activities and targets in cases where we are not progressing as expected.

Ultimately, the City Business Plan will help us to improve service delivery to the citizens of Mississauga, focus on what matters most, and clearly articulate the value for tax dollars being spent.



## *Elements of the 2009-2010 Business Plan Focus*

The City Business Plan and Budget includes for 2009 operating expenditures of \$283 million, capital expenditures of \$196 million, and five priority areas for focus and investment.

1. Implementing Strategic Projects
2. Relieving Congestion
3. Greening the Environment
4. State of Good Repair for Infrastructure
5. Continuous Improvement and Tax Rate Management

Together, these priority areas envision a Mississauga where traffic congestion is alleviated, citizens have desirable transit choices, and the city is less car-dependant; where we enhance, protect and enable a clean and healthy natural environment; where we maintain our state-of-the-art infrastructure, from roads to facilities to parks; and where we build on our excellence in public administration, responsible financial management, and fiscal accountability.

It should be noted that when LT set the five Business Planning priorities in February 2008, the five strategic pillars were not in place. The five priority areas became a reference point for this plan aligning the city's activities, policies, and resource allocations, and for assisting our 11 service areas in creating their plans while staying true to our values of Trust, Quality, and Excellence. In doing so, city staff ensured not only that they would meet our short-term goals, covered by this plan but also eventually align with the five Strategic Pillars of our draft Strategic Plan. Notwithstanding, the Business Planning Priorities remain consistent today with the 5 Strategic Pillars set in the City's draft Strategic Plan.

1. Developing a Transit-Oriented City
2. Ensuring Youth, Older Adults & New Immigrants Thrive
3. Completing Our Neighbourhoods
4. Cultivating Creative & Innovative Businesses
5. Living Green

Looking at the five priority areas for 2009-10, the city has recently made advancements on all these fronts, whether increasing transit ridership to a record high; adopting cleaner energy practices (purchasing "green power" for the Civic Centre, adding a "green fleet" of hybrid-electric vehicles, installing solar panels at the Hershey Centre); redeveloping Port Credit Memorial Park; resurfacing 75 city streets; or achieving \$1.8 million in efficiency savings for various city programs and services.

The progress continues, as seen in the sections of this document related to the city's service areas. Each of these sections outlines the planned major initiatives and activities for 2009-2010 under the service area, and the priority area and Strategic Pillar that these initiatives/activities support. Among the highlights:

### **Implementing Strategic Projects**

- Build the Fire Training Centre.
- Downtown 21 Master & Implementation Plans
- Revitalize the Civic & Library Squares.
- Prepare an Economic Development Strategy
- Implement a new Parking Strategy.
- Finalize the new Strategic and Official Plans.
- Completing the Arts and Culture Master Plan and related studies.
- Implement a "Waterfront as a Premier Destination Community" Strategy
- Develop a plan to bring a University or College to downtown

### **Relieving Congestion**

- Implement the Bus Rapid Transit (BRT) system along the 403 Highway.
- Complete higher order transit feasibility studies for Hurontario Street and Dundas Street corridors.
- Expand Mississauga's transit system and transit infrastructure.
- Undertake a mobility hub initiative study.
- Improve winter snow clearing and maintenance

### **Greening the Environment**

- Develop an Environmental Master Plan.
- Work with Smart Commute Mississauga.
- Implement the Waterfront Parks Strategy.
- Invest in green energy opportunities.
- Green our vehicle fleets and facilities.
- Promote a green culture throughout Mississauga.

### **State of Good Repair for Infrastructure**

- Continue to invest in the repair, upgrade and monitoring of existing roads, bridges and related infrastructure.
- Begin Fire station upgrades.
- Upgrade library branch.
- Renovate Community Centre.

## Continuous Improvement and Tax Rate Management

- Implement over \$12 million in budget savings and reduction measures approved in principle, by Budget Committee during the 2009-10 budget process
- Develop Fire Master Plan.
- Conduct a Business Process design review for Transit 2010 technology.
- Implement a Fee Assistance Program for recreation activities.
- Review building permit and planning application fees.
- Undertake E3 (Economy, Efficiency, & Effectiveness) reviews. There are 12 e3 reviews scheduled to be completed in 2009

Moving forward, each City Business Plan will demonstrate progress over the previous two years. The first Business Plan has begun to articulate the necessary data requirements and tracking methods to be employed. The performance indicators and expected outcomes will allow successes to be tracked and adjustments to planned actions made when necessary.

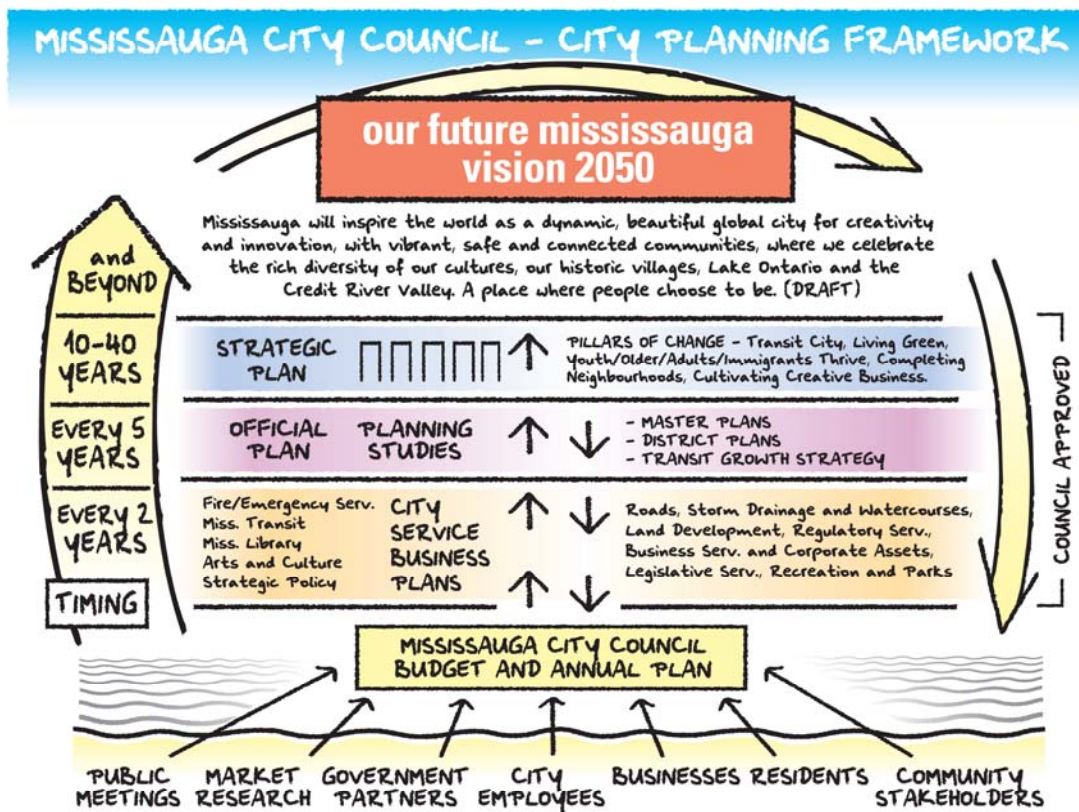
# Our View to the Future

## Planning Framework

The last few decades have been characterized by the development of Mississauga's urban landscape and form. This period of significant change required the city to continually balance the needs of existing residents and businesses with the service requirements of new and expanding neighbourhoods and employment areas.

With the majority of its land area now developed, Mississauga is facing the challenges of a maturing city – increased urbanization and intensification through infill and redevelopment, an aging infrastructure, environmental protection, and traffic management, among others. This is all happening against a backdrop of economic uncertainty and slower growth, and inflationary pressures that are driving up costs for energy, construction and service contracts.

Meeting citizen expectations, while managing the tax rate and continuing our culture of creativity and innovation, is a careful balancing act. To achieve it, all of our plans, priorities and activities are linked through an overarching city planning framework (below). This framework ensures that we are aligned both vertically and across services, in achieving our strategic goals, and responding to the challenges before us. It defines the type of city we want to be.



## *Values*

The Business Planning Framework reflects the city's values. As we move forward in changing times, and set new goals, it's important to be able to have a consistent frame of reference for decision making. Our three corporate values are that constant. They are fundamental to the relationship we have with all our stakeholders, and form the basis of how we act.

- **Trust - The public trust we uphold.** The open and responsive manner in which the City is governed.
- **Quality -The quality of life we provide Mississauga tax payers.** Delivering the right services that add value to our citizens' lives.
- **Excellence - The delivery of excellence.** Mississauga will achieve excellence in public administration and deliver services in a superior way, at a reasonable cost.

## *Strategic Vision*

A bold new Strategic Plan for the City of Mississauga is nearing completion. It will set the direction for long-term (10-40 years) growth and development of the city. A comprehensive public engagement process resulted in thousands of ideas which have been distilled into five Strategic Pillars for Change. These pillars represent the foundation for our new Strategic Plan, and are:

1. Developing a Transit-Oriented City
2. Ensuring Youth, Older Adults & New Immigrants Thrive
3. Completing Our Neighbourhoods
4. Cultivating Creative & Innovative Businesses
5. Living Green

Each of these pillars is accompanied by a set of principles, vision statements and strategic goals, which will provide the framework for developing an implementation plan. At Council's discretion, these will be incorporated into future adjustments to the 2009-2010 City and Service Business Plans through a "plan refresh" process in future years.

# Business Plan Priorities

## *Focus of the City Business Plan*

In early 2008, the City's Leadership Team set the framework for the 2009-2010 Business Plan. The five priority areas for focus and investment are a reference point for aligning the city's activities, policies, and resource allocations, as well as for assisting our 11 service areas, (not including Council & Financial Transactions which we do not have individual Business Plans) in creating their own individual plans. When developing their plans, staff ensured not only that they would meet their short-term goals, but also the 40-year goals of the five Strategic Pillars for Change.

The Business Plan proposes a number of initiatives to be achieved over the next few years and beyond. Many of these initiatives will be carried out with existing resources; others will require additional operating and/or capital funding. The five priority areas for 2009-2010 are:

### **Implementing Strategic Projects**



Over the last few years, a number of major new projects and initiatives were commenced, with four strategic priorities; building a city for the 21<sup>st</sup> century; building a sustainable business plan; continuing to be an employer of choice; and focusing on leadership. This plan continues down this path in the long term with these projects and strategic priorities.

### **Relieving Congestion**



Mississauga Transit makes significant contributions to alleviate traffic congestion, increase parking availability, support citizens' mobility, and create a healthier city (less car-dependent). Transit will be a desirable choice that connects people to destinations and will underpin an environmentally responsible, inclusive, vibrant and successful city.

### **Greening the Environment**



Mississauga is a city that values its shared responsibility to leave a legacy of a clean and healthy natural environment. Our future Mississauga is a city that co-exists in harmony with its ecosystems, where natural areas are enhanced, forests and valleys are protected, the waterfront connects people to Lake Ontario and communities are nurtured so that future generations enjoy a clean, healthy lifestyle.

## State of Good Repair for Infrastructure



Mississauga has a reputation for its state-of-the-art infrastructure serving the needs of our residents, businesses and visitors alike. The challenge now is to maintain our transportation network, buildings, outdoor facilities, fleet and parkland amenities to ensure that they remain accessible, safe, and energy efficient.

## Continuous Improvement and Tax Rate Management

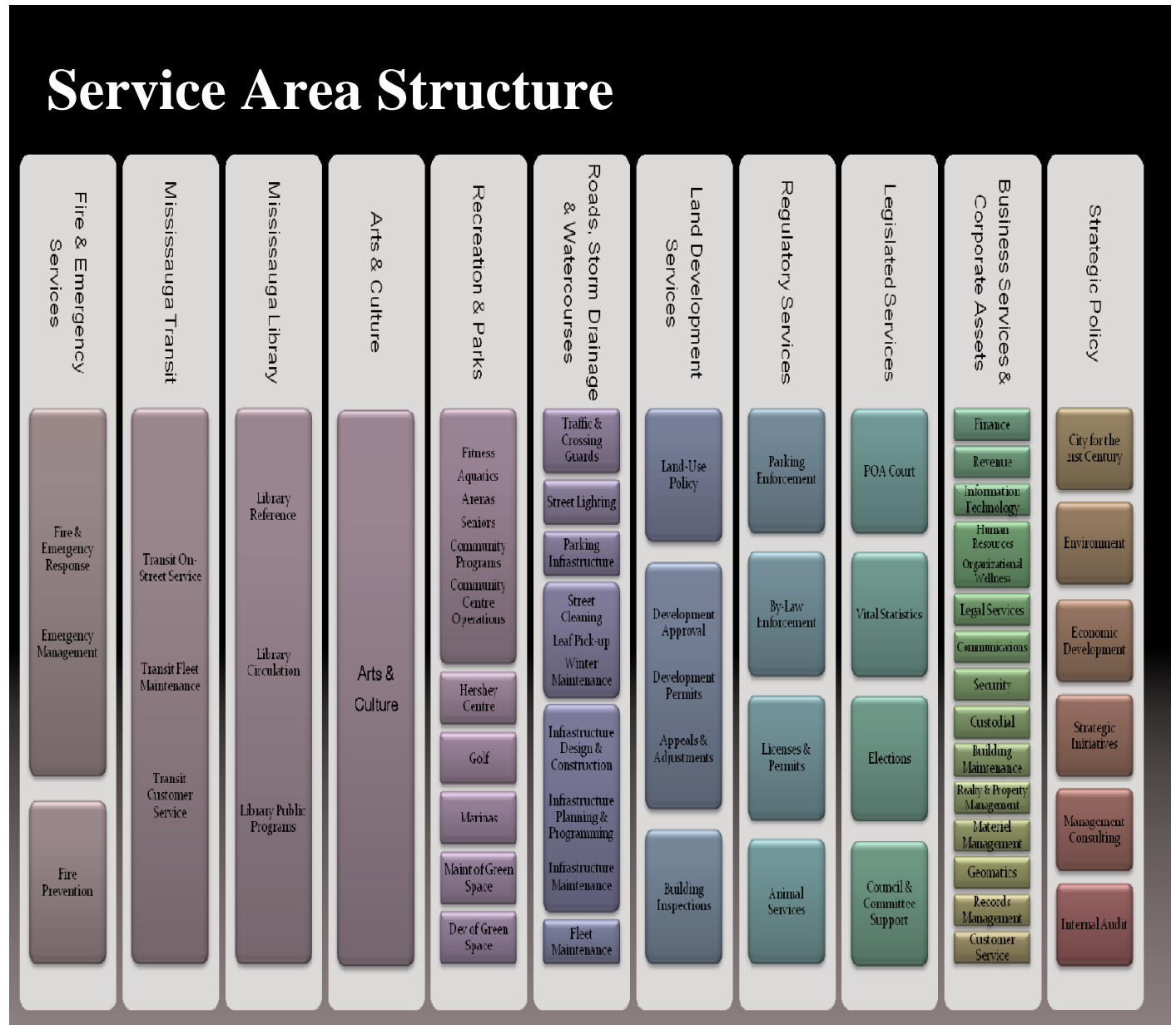


The Government Finance Officers Association has presented Mississauga with the Distinguished Budget Presentation Award for the past 20 years, and the Canadian Award for Financial Reporting for the past 10 years. Mississauga prides itself on continuing to maintain excellence in public administration by building a sustainable Business Plan, performing operational reviews, assuring financial accountability and transparency, and demonstrating sound financial management and strong financial leadership.



# Service Area Business Plans

The City Business Plan is supported by 11 Service Area Business Plans, which in turn support the five priority areas of focus. The service areas and their scope are listed on the chart below.



This Service Area Structure forms the basis for all our e3 Reviews (economy, efficiency, effectiveness)

The pages that follow include a description of each service area, their planned major initiatives/activities for 2009-2010, and which Strategic Plan and priority of the City Business Plan the initiative/activity supports.



# Operating Budget Summary 2009-2010

| City Wide Operating Budget<br>2009-2010 Recommended Funding (000's) |                |                |                |                |                  |                |
|---|----------------|----------------|----------------|----------------|------------------|----------------|
| Program (\$'000's)  | 2009           |                |                | 2010           |                  |                |
|   | Gross          | Net            | Total FTE's    | Gross          | Net              | Total FTE's    |
| <b>TOTAL PROGRAMS (\$'000's)</b>                                    | <b>539,165</b> | <b>283,237</b> | <b>4,890.3</b> | <b>572,707</b> | <b>305,619.0</b> | <b>4,952.3</b> |
| Roads, Storm Drainage & Watercourses                                | 65,692         | 57,887         | 393            | 70,877         | 62,982           | 400            |
| Fire & Emergency Services   | 79,655         | 79,057         | 704            | 82,868         | 82,328           | 704            |
| Mississauga Transit   | 118,659        | 38,084         | 1,183          | 132,813        | 44,459           | 1,248          |
| Recreation & Parks  | 87,279         | 42,824         | 1,101          | 89,945         | 45,544           | 1,092          |
| Land Development Services   | 18,478         | 4,137          | 182.9          | 18,730         | 3,464            | 179            |
| Legislative Services  | 5,798          | (1,421)        | 60.7           | 7,782          | (1,185)          | 65.9           |
| Library Services  | 24,683         | 23,518         | 331            | 25,562         | 24,490           | 331            |
| Arts & Culture  | 3,347          | 2,549          | 12.6           | 3,399          | 2,602            | 12.6           |
| Regulatory Services   | 11,115         | 448            | 127            | 11,676         | 704              | 127            |
| Strategic Policy  | 5,806          | 4,715          | 39.6           | 5,554          | 5,037            | 39.6           |
| Business Services & Corporate Assets                                |                |                |                |                |                  |                |
| Business Services   | 57,747         | 41,623         | 544.9          | 60,646         | 43,867           | 540.6          |
| Corporate Assets  | 20,708         | 18,871         | 171.4          | 22,364         | 20,609           | 173.4          |
| Mayor & Members of Council  | 3,951          | 3,951          | 39.2           | 4,137          | 4,137            | 39.2           |
| Financial Transactions  | 36,249         | (33,002)       | 0              | 36,354         | (33,419)         | 0              |
| Numbers may not add due to rounding                                 |                |                |                |                |                  |                |



# Capital Budget Summary 2009-2010

| City Wide Capital Budget Summary<br>2009-2010 Recommended Funding (000's) |                |                |                |                |
|---|----------------|----------------|----------------|----------------|
| Service   | 2009           |                | 2010           |                |
|   | Gross Cost     | Net Cost       | Gross Cost     | Net Cost       |
|   | \$             | \$             |                |                |
| <b>Total City Wide Capital Budget</b>                                     | <b>195,836</b> | <b>185,101</b> | <b>340,964</b> | <b>280,045</b> |
| Roads, Storm Drainage & Watercourses                                      | 83,537         | 83,012         | 81,796         | 71,344         |
| Fire & Emergency Services   | 2,892          | 2,512          | 12,651         | 8,407          |
| Mississauga Transit   | 70,221         | 60,391         | 154,204        | 107,981        |
| Recreation & Parks  | 17,568         | 17,568         | 61,842         | 61,842         |
| Library Services  | 440            | 440            | 2,378          | 2,378          |
| Business Services & Corporate Assets                                      |                |                |                |                |
| Business Services (IT and Other)  | 5,779          | 5,779          | 11,051         | 11,051         |
| Corporate Assets (F&PM)   | 15,399         | 15,399         | 17,042         | 17,042         |
| Numbers may not add due to rounding                                       |                |                |                |                |



# Roads, Storm Drainage and Watercourses



Roads, Storm Drainage and Watercourses is responsible for the planning, construction, maintenance and overall management of Mississauga's roadways, bridges, storm water management systems and related assets, including public works operations and traffic management. This service has a number of linkages to other service areas, including Land Development, Transit and Recreation & Parks.

Roads, Storm Drainage and Watercourses also encompasses city fleet management, long range transportation planning, and various environmental services such as flood and spill control and watercourse erosion protection. These responsibilities are carried out by two divisions within the Transportation and Works Department: Engineering and Works, and Transportation and Infrastructure Planning.

| Business Planning Priority | Strategic Plan                     | Planned Major Initiatives and Activities  |
|----------------------------|------------------------------------|---|
| Relieving Congestion       | Developing a Transit Oriented City | <ul style="list-style-type: none"> <li>■ Transportation Master Plan.</li> <li>■ Traffic Management Centre.</li> <li>■ Intelligent Transportation System (ITS) for traffic.</li> <li>■ Traffic Signal Communications Review.</li> <li>■ Integrated Road Safety Program.</li> <li>■ Pay for Parking Implementation.</li> <li>■ Clarkson Village Study implementation.</li> <li>■ Increasing Winter Service Levels.</li> <li>■ Streetlighting Review.</li> <li>■ Expand cycling network.</li> <li>■ The accessibility program will make all buses and all bus stops accessible.</li> <li>■ Improvements in winter sidewalk maintenance.</li> </ul> |
| Greening the Environment   | Living Green                       | <ul style="list-style-type: none"> <li>■ Environmental Management of city-owned property.</li> <li>■ Salt Management Plan initiatives.</li> <li>■ Mississauga Storm Water Quality Control Strategy Update.</li> <li>■ Energy conservation initiatives.</li> </ul>   |



| Business Planning Priority                     | Strategic Plan                       | Planned Major Initiatives and Activities  |
|--|--------------------------------------|---|
| State of Good Repair for Infrastructure        | Completing our Neighbourhoods        | <ul style="list-style-type: none"> <li>■ Pavement Management Study.</li> <li>■ Road right-of-way design standards.</li> <li>■ Road cut restorations &amp; monitoring.</li> </ul>      |
| Continuous Improvement and Tax Rate Management | Building a Sustainable Business Plan | <ul style="list-style-type: none"> <li>■ Automated Vehicle Locator.</li> <li>■ Implement \$1.55 million in savings and in budget reduction measures over the next 2 years.</li> </ul> |



# Fire and Emergency Services



Mississauga Fire & Emergency Services (MFES), which falls under the Community Services Department, is dedicated to preserving life, property, and the environment in Mississauga. MFES comprises eight divisions: Administration, Training, Prevention, Mechanical, Maintenance, Stores, Suppression and Communications. Of the 702 personnel, 616 are in Suppression and staff the city's 20 Fire Stations. The fleet of response vehicles includes 22 pumpers, 10 aerial ladders, 7 squads, 6 specialty vehicles, and 32 various other support vehicles.

| Business Planning Priority                     | Strategic Plan                       | Planned Major Initiatives and Activities  |
|--|--------------------------------------|---|
| Greening the Environment                       | Living Green                         | <ul style="list-style-type: none"> <li>■ The new Fire Training Facility and Mechanical Centre will be developed with LEED standards.</li> </ul>   |
| State of Good Repair for Infrastructure        | Completing our Neighbourhoods        | <ul style="list-style-type: none"> <li>■ Construction of a new Fire Training Facility and Mechanical Centre.</li> <li>■ Station 116 relocation and partnership with Region of Peel EMS.</li> <li>■ Station 106 relocation and partnership with Region of Peel EMS.</li> </ul>                 |
| Continuous Improvement and Tax Rate Management | Building a Sustainable Business Plan | <ul style="list-style-type: none"> <li>■ Development of a Fire Master Plan.</li> <li>■ Fire Station Alerting System.</li> <li>■ Implement \$102K in budget savings and reduction measures over the next 2 years.</li> <li>■ e3 review of Fire Prevention and Building Inspections.</li> </ul> |



# Mississauga Transit



Mississauga Transit is the delivery arm of one of the city’s five Strategic Pillars, providing an alternate and environmentally efficient mode of transportation.

The Bus Rapid Transit (BRT) project office is one high profile element of the Transit Service Area. The Mississauga BRT Project will see the creation of an 18 kilometre high-efficiency transit corridor connecting Winston Churchill Blvd. with Renforth Drive. This is part of a larger 100 kilometre GTA BRT program connecting Oakville to Pickering.

Transportation Planning, a section of Transportation and Infrastructure Planning, is an important part of the Transit Service Area, ensuring that the city’s ongoing and future investments on its road network incorporate transit-friendly features, particularly on main corridors like Hurontario and Dundas.

| Business Planning Priority | Strategic Plan                     | Planned Major Initiatives  |
|----------------------------|------------------------------------|--|
| Relieving Congestion       | Developing a Transit Oriented City | <ul style="list-style-type: none"> <li>■ Implement approved Transit Ridership Growth Strategy.</li> <li>■ Establish mobility hubs and higher order transit.</li> <li>■ Timely completion of the BRT.</li> <li>■ PRESTO GTA fare card system.</li> <li>■ Complete the Central Parkway Transit Facility expansion.</li> <li>■ Hurontario and Dundas Corridor Studies.</li> <li>■ Bike racks on buses.</li> <li>■ Bridge improvement projects.</li> </ul> |
| Greening the Environment   | Living Green                       | <ul style="list-style-type: none"> <li>■ Smart Commute, including expanding effective multi-modal commuter options.</li> <li>■ Extensive promotions, appropriate incentives and facility improvements to support transit, cycling, and carpooling.</li> <li>■ Greening our fleet by acquiring hybrid buses and vehicles.</li> <li>■ Higher Order Transit Corridor Development.</li> </ul>  |



| Business Planning Priority                     | Strategic Plan                       | Planned Major Initiatives  |
|--|--------------------------------------|--|
| State of Good Repair for Infrastructure        | Completing our Neighbourhoods        | <ul style="list-style-type: none"> <li>■ Expansion of Central Parkway Transit facility.</li> <li>■ New transit satellite in north-west quadrant of city.</li> <li>■ Implement Bus replacement program</li> </ul>   |
| Continuous Improvement and Tax Rate Management | Building a Sustainable Business Plan | <ul style="list-style-type: none"> <li>■ Review and enhancement to Mississauga Transit security systems.</li> <li>■ Comprehensive Business Process design review for Transit 2010 technology.</li> <li>■ Implement \$3.84 million in budget savings and reduction measures over the next 2 years.</li> <li>■ e3 review of all Mississauga Transit services.</li> </ul> |



# Recreation and Parks



Recreation and Parks delivers programs that have a wide range of individual and societal benefits. Among the tangible and indirect outcomes:

- Community opportunity for active healthy living and positive lifestyle choices, which improves physical and mental health.
- Enhanced social interactions/integration.
- Opportunities for skill development and self-expression.
- Access to nature, preservation of open spaces, and an enhanced commitment to environmental sustainability.
- Reduced health care costs.
- A greater sense of community, and local pride.

| Business Planning Priority              | Strategic Plan                     | Planned Major Initiatives and Activities   |
|---|------------------------------------|--|
| Relieving Congestion                    | Developing a Transit Oriented City | <ul style="list-style-type: none"> <li>■ Development of the Mississauga Cycling Network Master Plan, which will recommend a complete cycling network that encourages and promotes cycling as a viable alternative transportation for living, working, and playing in Mississauga.</li> </ul>   |
| Greening the Environment                | Living Green                       | <ul style="list-style-type: none"> <li>■ Maintenance of parks, open space and recreation facilities across the city.</li> <li>■ Completing the city's first Environmental Master Plan</li> </ul>   |
| State of Good Repair for Infrastructure | Completing our Neighbourhoods      | <ul style="list-style-type: none"> <li>■ Development of a Recreation &amp; Parks Master Plan, to address future park development, cemeteries, facility development needs, potential acquisitions, and recreation programming.</li> <li>■ Development of Master Plans for Port Credit Arena, Meadowvale Community Centre, and the Civic Centre and Library Square.</li> </ul> |



| Business Planning Priority                     | Strategic Plan                       | Planned Major Initiatives and Activities  |
|--|--------------------------------------|---|
| Continuous Improvement and Tax Rate Management | Building a Sustainable Business Plan | <ul style="list-style-type: none"> <li data-bbox="808 239 1448 373">■ Implementation of the Fee Assistance Program to ensure that all individuals and families have the opportunity to participate in recreation activities.</li> <li data-bbox="808 403 1448 613">■ Review of Recreation and User Fee development, including a review of the current practice of adjusting Recreation &amp; Parks user fees to offset inflation, simplifying pricing structure, and maintaining a balance between user fees and tax funding.</li> <li data-bbox="808 642 1448 705">■ Implement \$1.1 million in budget savings and reduction measures over the next 2 years.</li> <li data-bbox="808 730 1448 793">■ e3 review of Recreational Programs and Development of Green Space.</li> </ul> |



# Land Development Services



The Planning & Building Department has lead responsibility for Planning & Land Development. Land Development includes seven sections/divisions from all departments that are involved in aspects of the land development approval process, ranging from policy and design to approving development applications and building permits. These functions are carried out in accordance with the Planning Act, Heritage Act, Condominium Act, Development Charges Act, Building Code Act, Ontario Building Code, and other applicable legislation.

| Business Planning Priority                     | Strategic Plan                       | Planned Major Initiatives and Activities  |
|--|--------------------------------------|---|
| Implementing Strategic Projects                | Completing our Neighbourhoods        | <ul style="list-style-type: none"> <li>■ Downtown 21 Master &amp; Implementation Plans</li> <li>■ Implementation of a new official plan, in compliance with Provincial legislation and Provincial policy, the City's new Strategic Plan and the Regional Transportation Plan to guide development and other decision making of City Council and other departments and agencies</li> </ul>   |
| Relieving Congestion                           | Developing a Transit Oriented City   | <ul style="list-style-type: none"> <li>■ Development and implementation of parking strategies to guide investment decisions and development applications, and establish parking fees.</li> </ul>  |
| State of Good Repair for Infrastructure        | Completing our Neighbourhoods        | <ul style="list-style-type: none"> <li>■ Development of a strategy to maintain and increase the supply of affordable housing to Mississauga residents.</li> </ul>   |
| Continuous Improvement and Tax Rate Management | Building a Sustainable Business Plan | <ul style="list-style-type: none"> <li>■ Review building permit fees and development application fees, to ensure that they reflect full cost recovery or close to full cost recovery.</li> <li>■ Implement \$1.1 million in budget savings and reduction measures over the next 2 years.</li> <li>■ e3 review of Land Use Policy and Development Approvals, Permits and Appeals.</li> </ul> |



# Legislative Services



Legislative Services, which falls under the Office of the City Clerk, has a mandate to provide statutory and legislative services to the public, Council and other internal and external customers. This includes:

- Provincial Offences Administration (POA);
- Council and Committee Support;
- Access and Privacy;
- Legislative Compliance;
- Vital Statistics;
- Records Management Services; and
- Municipal Elections.

Legislative Services is often the primary contact for other levels of government communicating with the City of Mississauga.

| Business Planning Priority                     | Strategic Plan                       | Planned Major Initiatives and Activities   |
|--|--------------------------------------|--|
| Continuous Improvement and Tax Rate Management | Building a Sustainable Business Plan | <ul style="list-style-type: none"> <li>■ Planning and preparation will begin in preparation for the November 2010 municipal election.</li> <li>■ Implement \$12,000 in budget savings and reduction measures over the next 2 years.</li> </ul> |



# Library Services



The Mississauga Library System is the sixth largest in Canada, responsible for maintaining a collection of over 2 million items and serving a user base of over 300,000 customers.

The Library System ensures a menu of programs to meet all ages and interests, provides reference and research services, and offers community access to computers and the Internet.

Currently, the Library System has 340 staff located at 18 libraries (including the Central Library), receives over 30,000 volunteer hours annually, is supported by over 500 community groups. The system provides service seven days per week, and operates three courier vans transporting material among branches daily.

The Mississauga Public Library Board oversees the strategic direction of the library, setting priorities as directed by the Public Libraries Act. The Friends of the Library generously supports the library through donations of equipment, materials and program support.

| Business Planning Priority                     | Strategic Plan                       | Planned Major Initiatives and Activities  |
|--|--------------------------------------|---|
| State of Good Repair for Infrastructure        | Completing our Neighbourhoods        | <ul style="list-style-type: none"> <li>■ Renovation of Port Credit Library Branch.</li> <li>■ Redevelopment of Woodlands Branch Library.</li> </ul>   |
| Continuous Improvement and Tax Rate Management | Building a Sustainable Business Plan | <ul style="list-style-type: none"> <li>■ Library self serve technology.</li> <li>■ Conversion of Meadowvale Branch Library to city-owned facility.</li> <li>■ Upgrade to the Integrated Library System (ILS).</li> <li>■ Implement \$609,000 in budget savings and reduction measures over the next 2 years.</li> </ul> |



# Arts and Culture



The Office of Arts and Culture sets the policy and direction for investment in, and leads the delivery of, arts and culture programs and services for the City of Mississauga. It was established as a new division within the City Manager’s Department in 2007 in response to the recommendations of the Mayor’s Task Force on the Arts.

The Office delivers a range of cultural services, including recreational performing and visual arts classes at community centres; public cultural events; and grant programs for festivals, arts groups and cultural organizations. The Office also works with other city divisions that are involved in delivering cultural services, including Recreation and Parks, Planning and Building. Currently, the Office of Arts and Culture has nine full-time permanent and contract staff, 56 part-time instructors, and many volunteers.

| Business Planning Priority      | Strategic Plan                               | Planned Major Initiatives and Activities   |
|---------------------------------|--|--|
| Implementing Strategic Projects | Cultivating Creative & Innovative Businesses | <ul style="list-style-type: none"> <li>■ Implementation of the Arts and Culture Master Plan.</li> <li>■ Implementation of a Sustainability Plan for Arts and Culture.</li> <li>■ Developing Mississauga’s cultural infrastructure.</li> <li>■ Implementation of a new Business Model for Arts and Culture.</li> <li>■ Implementation of a Public Arts Policy.</li> </ul> |



# Regulatory Services



Regulatory Services is responsible for issuing of business, public vehicle and charity gaming licences, enforcing various city by-laws, and operating the Animal Shelter. Its overall mandate is to achieve compliance with municipal by-laws and provide services to maintain order, safety and community standards in the city.

| Business Planning Priority                     | Strategic Plan                       | Planned Major Initiatives and Activities  |
|--|--------------------------------------|---|
| State of Good Repair for Infrastructure        | Completing our Neighbourhoods        | <ul style="list-style-type: none"> <li>■ Licensing of Rental Residential Properties.</li> </ul>   |
| Continuous Improvement and Tax Rate Management | Building a Sustainable Business Plan | <ul style="list-style-type: none"> <li>■ Door-to-Door Pet Licensing Campaign .</li> <li>■ Charity Gaming Service Review.</li> <li>■ By-Law training courses.</li> <li>■ Implement \$210,000 in budget savings and reduction measures over the next 2 years.</li> <li>■ e3 review of Animal Services.</li> </ul> |



# Strategic Policy



Effective and progressive change doesn't just happen – it takes insight, creativity, and strategic planning. The City of Mississauga is proud to hold the banner of “Leading Today for Tomorrow” as it speaks specifically to embracing strategic planning.

Strategic planning has always been a way of life within the city, and has taken a renewed prominence in recent years through a coordinated and innovative planning approach for the future of Mississauga. These plans, and the many strategic actions and policies that arise as a result, help to guide our services for the public and focus the city on meeting future needs in a thoughtful and proactive manner.

| Business Planning Priority                     | Strategic Plan  | Planned Major Initiatives and Activities   |
|--|---|--|
| Implementing Strategic Projects                | <p>Cultivating Creative &amp; Innovative Businesses</p><br><p>Completing our Neighbourhoods</p> | <ul style="list-style-type: none"> <li>■ Economic Development Strategy so the City remains at the forefront of employment and business opportunities</li> <li>■ Develop a plan to bring a University or College to downtown</li> <li>■ Implementation of a “Waterfront as a Premier Destination Community” Strategy to develop the City’s waterfront as a regenerative sustainable community.</li> </ul> |
| Relieving Congestion                           | Developing a Transit Oriented City  | <ul style="list-style-type: none"> <li>■ Study of Mobility Hubs (areas of intense, mixed use development and transit and active transportation nodes) and Higher Order Transit Corridor Development.</li> </ul>  |
| Greening the Environment                       | Living Green  | <ul style="list-style-type: none"> <li>■ Development of an Environmental Master Plan. This will ensure that the city, its institutions, businesses, and residents meet set and projected environmental sustainability targets.</li> </ul>  |
| Continuous Improvement and Tax Rate Management | Building a Sustainable Business Plan  | <ul style="list-style-type: none"> <li>■ Development Charges By-law and Background Studies.</li> <li>■ The Management Consulting group are undertaking 12 e3 reviews scheduled to be completed in 2009</li> <li>■ Implement \$863,000 in budget savings and reduction measures over the next 2 years.</li> </ul>   |



# Business Services and Corporate Assets



Business Services and Corporate Assets (BSCA) provides quality advice, primary support and vital administrative services to front-line service areas within the City of Mississauga, as well as to residents and local businesses. BSCA includes 10 interrelated groups: Facilities and Property Management, Information Technology, Revenue and Materiel Management, Finance, Legal Services, Human Resources, Organizational Wellness, Communications, Customer Service and Geomatics.

BSCA ensures that the City of Mississauga service areas are provided with the policies, professional advice and guidance needed to perform all of their daily responsibilities. They provide expertise and support services to ensure delivery of business planning priorities across all business service areas.

| Business Planning Priority                     | Strategic Plan                       | Planned Major Initiatives and Activities   |
|--|--------------------------------------|--|
| State of Good Repair for Infrastructure        | Completing our Neighbourhoods        | <ul style="list-style-type: none"> <li>■ Ongoing lifecycle replacement of capital facilities.</li> <li>■ Asset Management for aging infrastructure.</li> <li>■ Transit Bus Hoist Inspection and Maintenance Program.</li> </ul>  |
| Greening the Environment                       | Living Green                         | <ul style="list-style-type: none"> <li>■ Green building standards and energy conservation retrofits</li> <li>■ Energy usage monitoring</li> </ul>  |
| Continuous Improvement and Tax Rate Management | Building a Sustainable Business Plan | <ul style="list-style-type: none"> <li>■ Implementation of the City Business Planning process.</li> <li>■ Assuring financial accountability and transparency.</li> <li>■ Improving Customer Service and Accessibility by consolidating public counter space in the Civic Centre.</li> <li>■ Ensuring compliance with Tangible Capital Asset Accounting and Reporting (PSAB).</li> <li>■ Call Centre consolidation.</li> <li>■ Corporate Talent Management Strategy.</li> <li>■ Wi-Fi to improve workforce mobility and enhance traffic and transit service.</li> <li>■ IT Security Management Program.</li> <li>■ Implement \$711,000 in budget savings and reduction measures over the next 2 years.</li> <li>■ e3 review of Security, Material Management, Financial Services and Custodial Services.</li> </ul> |



# Performance Achievement

## *Building our Performance Foundation*

For the City Business Plan to succeed, we must demonstrate achievements and progress towards Mississauga’s Strategic Plan. The Performance Achievement section of the City Business Plan ultimately will:

- Provide decision makers with the data and information needed to make sound decisions, and to continuously improve performance for the next City Business Plan timeframe.
- Include baseline measurement information that will make it easier to determine new priorities and strategies.
- Compare results to previous City Business Plan, and project future performance possibilities (based on trend analysis).

Moving forward, each City Business Plan will demonstrate progress for the previous two years (where available data exists). The first City Business Plan will not contain a full set of city-wide performance data, but will begin to articulate the necessary data requirements and tracking methods to be employed. Each Service Area Business Plan contains its own performance indicators and measures.

## *Measurement Details*

|   | 2006<br>Actual | 2007<br>Actual | 2008<br>Actual |
|---|----------------|----------------|----------------|
| <b>Overall Satisfaction with the Municipality by City residents</b><br>1  | 89%            | 87%            | 86%            |
| <b>Sustainable Tax Rate increase</b><br>(City’s portion of the total property tax bill)   | 1.60%          | 1.30%          | 1.37%          |
| <b>Employee Engagement Survey Results</b><br>(Grand Average 2)  | 68.0%          | 68.0%          | 69.2%          |
| NOTES:<br>1. Resident survey of overall satisfaction with municipal government was completed by Environics.<br>2. Grand Average is the overall average of the ‘EFS Scales’ which are 27 significant workplace elements that are measured as an indicator of employee engagement (as defined by Metrics@Work). |                |                |                |

