

City of Mississauga

2010 Business Plan Update



Our Values

As we move forward in these changing times, and set new goals, it is 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 taxpayers. 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.



Our Vision for the Future

Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, our historic villages, Lake Ontario and the Credit River Valley.

A place where people choose to be.

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Message from the City Manager



Mayor and Members of Council:

As we manage our way through the impacts of the recession, Mississauga faces considerable challenges. Our business planning and budgeting approach ensures that we continue to deliver the best value for our taxpayers, by focusing on activities that support important community services while staying the course on our strategic vision. Our goal of creating a sustainable business plan ensures that we are doing the right things, the right way.

Next year, 2010, marks the second year of Mississauga's two-year Business Plan and Budget. Our approach is to update and present exceptions and amendments to Service Area Business Plans developed from last year, while still providing comprehensive budgets and two-year operational forecasts. The next full cycle of business plans will be completed for 2011-12.

In addition to the recession, 2009 saw two other major developments that will have an impact on our plans.

The first was anticipated when Council launched our new Strategic Plan, "Our Future Mississauga", in April 2009. We already have begun work on many of the 200-plus action items identified.

The second development was unexpected but very welcome – the Infrastructure Stimulus Fund (ISF) and the Recreational Infrastructure Canada Program (RInC) that the federal and provincial governments launched in the spring of 2009. This funding has provided us with an opportunity to revitalize our infrastructure and stimulate the local economy. As we were challenged to define and then deliver eligible projects within a very short timeframe, our 10 year capital forecast and the community's input to our new strategic plan allowed Council to quickly identify priority projects required to maintain our aging infrastructure and advance our strategic community initiatives.

The \$92 million approved through ISF and the \$12 million approved through RInC, coupled with the necessary municipal contributions of \$61 million, has resulted in an additional \$165 million of infrastructure projects that must be delivered by March 31, 2011. This is the equivalent of an additional year's worth of tax-funded capital projects that have to be completed along with our existing capital program.

Through Council's good financial planning, the City's funding portion came from our 10-year capital budget. That has allowed projects that were fully or partially funded, or not funded at all over the next 10 years, to now be delivered by March 31, 2011. This has put a significant strain on staff's ability to deliver projects in our normal way. However, with the support of Council, the patience of the community and the innovation of staff, we can be confident of success in completing these projects. As noted elsewhere in this report, our community partners have participated in similar programs, with Council and staff coordinating our work with others to maximize the progress towards achieving our strategic goals.



I am proud to report that the City of Mississauga not only remains an award- winning municipality, but that we have been recognized as one of the GTA's top 90 employers. We have worked hard to be an employer of choice and provide a flexible, progressive workplace that meets the needs of today's employees. Having a strong and committed workforce is critical to the success of any organization.

Although we confront many serious challenges, it is not all doom and gloom. Not when we have an AAA credit rating; no debt; high-quality infrastructure; high citizen and volunteer involvement; strong satisfaction ratings; a clear vision for the future; high employee engagement; and, notwithstanding the current recession, a strong business sector.

As we move through 2010 and beyond, I am confident about our City's prospects. Yes, trying times do lie ahead as all levels of government cope with the impacts of the recession. Yet 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 implement this plan.

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

The City of Mississauga

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 730,000.
- 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 (53,500 businesses), which enjoys fast and convenient access to both local and international markets.
- High quality municipal services, and a reputation for fiscal responsibility and sound financial management.
- An award-winning website that provides information and a growing number of online city services for businesses and residents.

These are all significant advantages – a strong foundation on which to grow. At the same time, Mississauga, like many large municipalities, faces many challenges. Consider just some critical questions. How do we maintain and invest in our infrastructure? Create a more efficient transit system and relieve congestion? Safeguard our environment? Continue to develop our waterfront and downtown? Grow economically? Respond to shifting demographics, our aging and diverse population, and the changing needs and expectations of our citizens, including youth? Continue to attract and retain businesses? Ensure a quality workplace and excellence in customer service? Continue to maintain and enhance our citizen's quality of life? 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?

This plan 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.



Executive Summary

2009 Achievements

2009 has been a transformative year for the City. Among our notable achievements:

- Adopting a new Strategic Plan, “Our Future Mississauga”.
- Developing a parking strategy for downtown Mississauga.
- Launching the new 3-1-1 customer service call centre.
- Introducing a new fee assistance program, “Active Assist”.
- Opening the expanded Transit Campus.
- Approving a new Culture Master Plan.
- Developing the City’s first Youth Plan.
- Approval of \$104 million in infrastructure funding by the federal and provincial governments, conditional on completion by March 31, 2011.
- Partnering to bring Sheridan College to the downtown.
- Being named one of Greater Toronto’s top 90 employers.
- Advancing many significant projects and studies, such as the Bus Rapid Transit System, higher order transit plans for Hurontario and Dundas, and our Downtown 21 Master Plan.

2010 promises to be just as exciting as we continue to progress towards achieving our strategic vision.

2010 Business Plan & Budget Update

Next year, 2010, marks the second year of Mississauga’s two-year Business Plan and Budget cycle. The focus is primarily on updating our progress and presenting any revisions to the 11 Service Area Business Plans developed last year, while still providing comprehensive budgets and two-year forecasts. The updates describe each service area, what has changed since writing the 2009-2010 Business Plans and achievements. The proposed capital and operating budgets, which summarize the financial resources required to implement the proposed 2010 Business Plans, are included in the budget section of update book. Where full studies are available, such as the Older Adult Plan, the online version of this document offers a direct link.

The Corporation of the City of Mississauga

Mississauga, like other municipalities, faces serious budget constraints, adding to the usual complexity of running a city of this size. Cities are being asked to continue to deliver on expectations while operating more efficiently. We must, in effect, grow in some areas and shrink in others at the same time. For 2010, planned net operating expenditures are \$294 million, representing a 2.2% increase on the City’s portion of the property tax bill (0.62% of the full property tax bill). Gross capital expenditures are planned at \$319 million.

Labour costs account for 69% of our operating costs, with full-time equivalent staff planned at 4,884. Along with our contribution to capital reserves to maintain our infrastructure in good

repair, for which we transfer an inadequate \$18.7 million annually to our capital reserves (before any additional 2010 infrastructure levy), labour costs are one of the most significant challenges to our cost base.

This reflects the reality that most services require staff to deliver them. Most of the City's labour agreements are multi-year and settled prior to Fall 2008 with 3% annual increases, which was in line with the market at that time. Additionally, contribution rates to OMERS pension plan have increased due to the reduced investment returns of the last year. To mitigate some of these labour related costs, the 2010 budget continues the strategy of leaving some positions vacant for longer than normal turnover periods to generate \$5 million in labour savings.

Council and staff continually assess opportunities to improve service delivery quality and efficiency and curtail costs, including examining staff costs. For 2010, Council has directed \$7.9 million of reductions to budgets after carefully assessing over 100 options across our varied services. See the budget book for full details of the decisions.

Business Plan Priorities

The five priority areas for focus and investment in the 2009-2010 Business Plan were: 1) implementing strategic projects; 2) relieving congestion; 3) greening the environment; 4) state of good repair for infrastructure; and 5) continuous improvement and tax rate management.

The 2010 Business Plan and Budget builds on last year's plan, aligns with our Strategic Plan and continues to reinforce our operational imperatives. These priority areas are the framework for the 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, we not only meet our short-term goals covered by this plan, we also align with our long-term strategic vision.

The major developments in 2009 that have had an impact on our 2010 business plans are outlined below.

The Launch of Our Strategic Plan

In April 2009, Council approved a renewed strategic plan, "Our Future Mississauga". This plan outlined five Strategic Pillars for Change that will assist us in reaching the vision for our community over the next 40 years: 1) developing a transit-oriented city; 2) ensuring youth, older adults and new immigrants thrive; 3) completing our neighbourhoods; 4) cultivating creative and innovative businesses; and 5) living green. These are the strategic pillars for change that will require interventions as we seek opportunities in all our projects and services, and move ahead to build our future Mississauga.

In 2010, Mississauga will face another exciting but complex year. Among the initiatives planned: constructing the Bus Rapid Transit System; partnering on the Sheridan College Business School downtown; developing our Environmental Master Plan; updating an Economic Development strategy; continuing to implement our Youth, Older Adult and Culture Plans; and constructing 138 ISF and RInC projects throughout our community. All are examples of how we will advance

our Strategic Plan. In addition, Council has increased service levels for winter services, as well as continuing to expand services to meet the growth which is still occurring in our City.

While focused on our services, strategic projects, the state of good repair for infrastructure, continuous improvement and tax rate management, the 2010 Business Plan has also been heavily influenced by the economic downturn, as described below.

Grants and Funding for Municipalities

In this recession, the worst in years, the federal and provincial governments have announced sizeable deficits and programs to assist in job creation (the unemployment rate in the Greater Toronto Area approaches 10%). As these programs end, both levels of government will look to return to a balanced budget. Grants and funding to municipalities from senior levels of government may be at risk, which would put additional pressure on municipal taxes. If this happens, the progress made recently with our government partners will be compromised as well our ability to leverage these partnerships to achieve our vision.

Infrastructure Stimulus Fund and Recreational Infrastructure Canada Program

In spring 2009, the federal government launched the Infrastructure Stimulus Fund (ISF) and the Recreational Infrastructure Canada (RInC) programs to assist in the economic recovery. The program's goals are job creation, with the benefit of assisting municipalities with their infrastructure deficits. The \$92 million from ISF and \$12 million from RInC, plus the necessary municipal contributions of \$61 million, resulted in an additional \$165 million of infrastructure projects.

These have to be delivered by March 31, 2011; work after March 2011 cannot be cost shared. The funding is the equivalent of an additional one-year tax funded capital budget, which must be implemented along with our existing capital programs. Delivering on time will require the support of Council, patience of the community, and innovation of staff.

Our Strategic Plan, coupled with our 10 year capital forecast allowed Council to quickly identify projects requiring funding. Our community partners have participated in similar programs; Council and staff have worked hard with agencies such as the Region of Peel and Sheridan College to minimize disruption to the community while advancing towards our strategic goals.

Reduction in Municipal Revenues and Reliance on Reserves

Early in 2009, the effects of the recession began to affect the City's revenue-generating programs. Revenues are estimated to be down \$10 million for Planning and Building, \$8 million for Transit, \$1 million for Recreation fees, and \$20 million for development charges. The 2010 budget has relied on reserves and external funding (such as the gas tax) to maintain services with minimal tax increases. The City has also reduced staff across the corporation. Council continues to look for efficiencies and options for sustainability should the economy not recover by 2011.

Through programs such as e3 (a systematic review of our services for economy, efficiency and effectiveness), myIdea (a staff program to suggest improvements), and the commitment of all staff, we have incorporated a series of opportunities and efficiencies in the 2010 budget at Council's direction. These have a value of \$7.9 million. This drive for continuous improvement is engrained in our culture, and has never been more important.

By living our values of Trust, Quality and Excellence, aligning our plans to our vision, and staying connected to our community and government partners, the City of Mississauga – despite the challenging workload and declining revenues faced in 2010 – is well placed to continue to succeed.



2009 Achievements

2009 has been a transformative year for the City of Mississauga. In addition to delivering our regular services, we have realized, among others, the following significant achievements.

3-1-1

October saw the launch of the 3-1-1 phone service that gives residents access to City of Mississauga and Region of Peel information, programs and services. This simple and seamless service provides information on, to date, parking enforcement, recreation and parks, animal services, waste, water, health and social services. In 2009, the City expects to answer 300,000 calls through 3-1-1, growing to up to 550,000 by year-end 2010, as more service information is added to the system.

Strategic Plan

On April 22, 2009, Council approved a new Strategic Plan, setting the vision for the City of Mississauga for the next 40 years. The most comprehensive community engagement process in our history saw over 100,000 residents, leaders, experts, and businesses share their hopes and expectations for Mississauga. Five Strategic Pillars of Change were developed as the foundation of the Strategic Plan. This Plan will align and guide future decision-making, business planning and budget-setting. The 2010 Business Plan update is the first budget document produced since the City adopted the new Strategic Plan; references to the Strategic Pillars of Change are found throughout.

Active Assist

The Community Services Department launched a fee assistance program in May 2009, enabling residents in low-income households to register and participate in structured, quality recreation activities. The goal is not only personal fitness for the residents but also community and neighbourhood development, which contributes to the overall quality of life in Mississauga.

Transit Campus

Elected officials from the city, province and federal governments, took part in the opening of the expanded transit campus which included new bus repair and storage garages. A strong public transit system is essential as Mississauga strives to become a transit-oriented city. The City's expanded transit campus includes new bus repair and storage garages, and also introduced a green roof and other environmentally friendly features as Mississauga strives to "Live Green".

Culture Master Plan

In June 2009, Council approved the Culture Master Plan. It provides a framework, long-term vision, key opportunities and strategies to implement over the next five years to help Mississauga transform into a culturally significant Canadian city.

Youth Plan

Mississauga's youth played a key role in developing the City's first Youth Plan which was approved by Council in July 2009. Not only does this Plan aim to make Mississauga a youth-friendly city, but the process also helped the youth team members develop valuable leadership skills that will assist in delivering the plan over the next five years.

Infrastructure

2009 was a critical year for capital infrastructure projects. The provincial and federal governments created two infrastructure stimulus programs (Infrastructure Stimulus Fund or ISF, and the Recreational Infrastructure Canada or RInC). Under these, Mississauga received shared funding for 138 projects (pools, libraries, civic square, noise walls, roads, pathways). The push for capital building will stimulate the economy, create jobs and upgrade and enhance the City's infrastructure for the benefit of our community.

Downtown21

In 2009, Mississauga took a major step toward building a City for the 21st Century – the vision under our new Strategic Plan. In July, Council endorsed the Downtown21 – Conceptual Master Plan and Directions Report, aimed at bringing vibrancy to the downtown core. Strategies over the next few years include developing a multi-modal downtown, stimulating employment, and developing great places and green spaces. This visionary plan will create one of the most vibrant city centres in the country.

Sheridan College

Sheridan College announced that it will develop its third campus in downtown Mississauga. The City of Mississauga partnered in this important event by purchasing the land that Sheridan will develop under a long-term lease agreement. The college will be a key element in the Downtown21 Master Plan and attract 1,700 students by September 2011, with further phases to follow.

Parking Strategy

The City embarked on Phase I of the Parking Strategy for Mississauga City Centre, which Council endorsed in February. On-street paid parking in the city centre core was one of the first strategies implemented. The management of parking will be instrumental in building a successful downtown by promoting good urban design and transportation demand management principles.

Awards

The City of Mississauga continues to earn recognition for many of its strategies, programs and services including:

- Ontario Professional Planners Institute's Excellence in Planning Award for Our Future Mississauga, the most comprehensive citizen engagement initiative Mississauga has ever undertaken.
- Canadian Institute of Planners Award for Planning Excellence for the City's visionary Older Adult Strategy.
- International Economic Development Council, Special Purpose Brochure – Honourable Mention, for A Profile of Mississauga's Life Science Cluster – Life Sciences Focus.

Top 90 Employer

On October 17, 2009, the City of Mississauga was named one of Greater Toronto's Top 90 Employers, selected from more than 2,600 applicants to the national Canada's Top 100 Employers competition.

Advancing Our Vision

In addition to the achievements of 2009, the City has embarked on a variety of actions to advance our strategic vision. These include: constructing the BRT (Bus Rapid Transit); developing green building standards; implementing our Culture Plan; progressing with our plans for the waterfront; updating our Economic Development strategy; and creating an Environmental Master Plan. More information on these and other achievements can be found within each service area's 2010 Business Plan and Budget update, or on our website.

2010 Business Plan & Budget Update

The 2009-2010 Business Plan and Budget represented two years of thorough and coordinated service area planning. This document includes deliverables that are achievable in the prescribed periods, as well as performance measures and benchmarks that are monitored to ensure Service Area Plans are achieved. 2010 marks the second year of Mississauga's two-year Business Plan and Budget cycle. For this year, staff has focused on updating and presenting any revisions to the Service Area Business Plans developed last year, while still providing comprehensive budgets and two-year forecasts.

Each individual Service Area Plan describes the service area, what has changed since writing the 2009-2010 Business Plans and Budget, and what achievements have been realized. The proposed capital and operating budgets, which summarize the financial resources required to implement the 2010 business plans, are included in the budget section of the 2010 Business Plan and Budget Update book. Where full studies are available, such as the Older Adult Plan, the online version of this document offers a direct link.

The Benefits of Business Planning

What is business planning? It's a process that connects, coordinates and documents all of the efforts the City requires to act on our Strategic Plan, deliver services, and support our vision. The Business Plan outlines what we want to accomplish, by when and by whom. This process results in clear accountability. We also engage in a number of planning activities such as planning studies, planning policy reviews, land plans, the budget, service master plans, individual work plans, and operational/performance plans.

In the past, the City often completed budgeting prior to finalizing plans. The Business Plan will help to change this, and offers benefits in three critical areas:

- 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.
- Clarified staff roles: The Business Plan ensures that all 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 we require and expect of them. Staff are better able to determine the most efficient and effective ways to meet their objectives.
- 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.

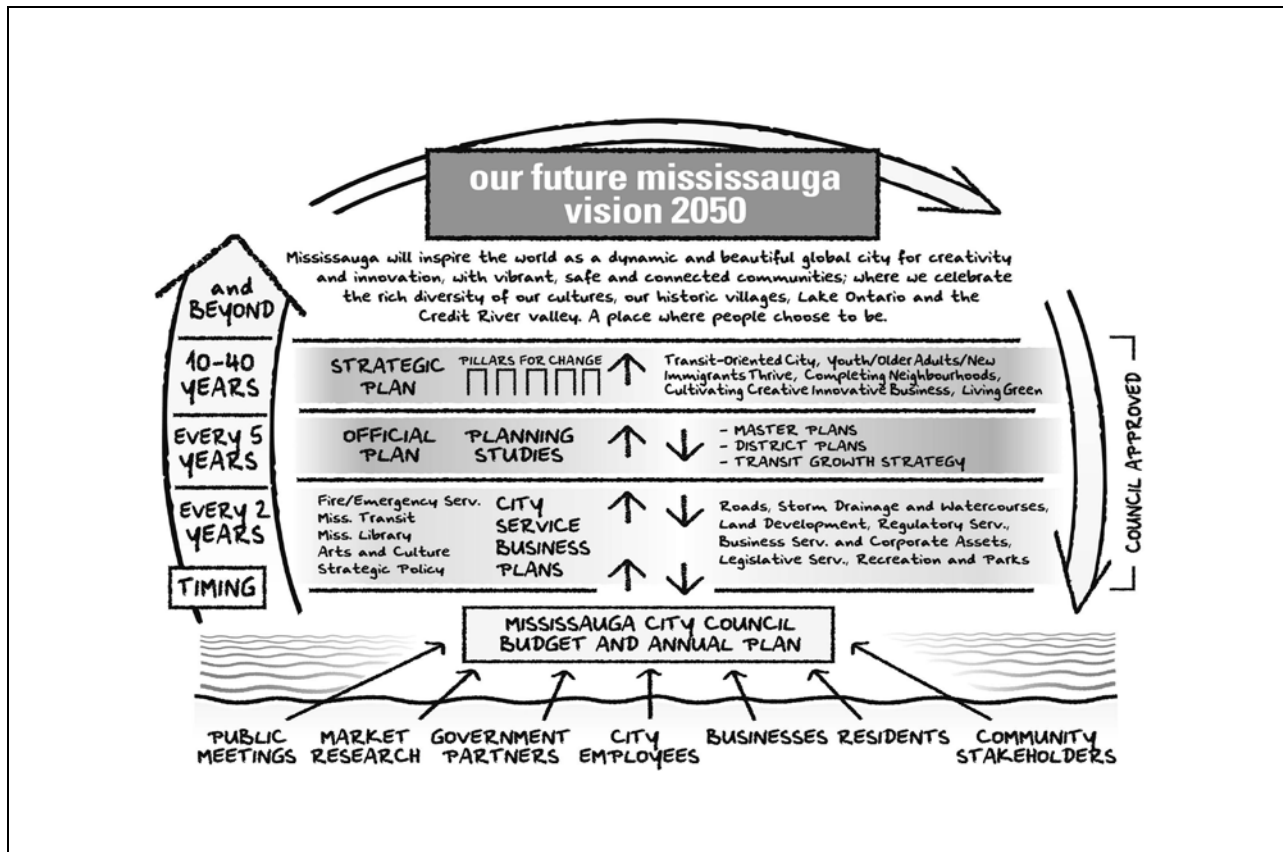
If the Strategic Plan is a roadmap that will take us where we want to be tomorrow and over the next 40 years, then the City Business Plan helps to keep us on the route. It allocates resources to the short-term actions identified in our Strategic Plan at the direction of Council. Ultimately, the Business 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.

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 an older 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 a slow economic recovery, reduced growth, and inflationary pressures that are driving up costs for energy, construction and service contracts.

Meeting our citizens’ expectations, while managing the tax rate and continuing our culture of creativity and innovation, is a careful balancing act. To achieve this, 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.



The Corporation of the City of Mississauga

The Corporation for the City of Mississauga delivers about 200 services to the community, including: Fire and Emergency services; Mississauga Transit; Mississauga Library; Arts and Culture; Recreation and Parks; Roads Storm Drainage and Watercourses; Land Development Services; Regulatory Services such as by-law and parking enforcement; Legislated Services such as Council and Committee Support; Strategic Policy such as Economic Development; and Business Services such as Legal Services, Human Resources, Information Technology and Finance (all supporting the frontline services). In addition to delivering these services, the Corporation constructs and maintains our corporate assets, whose replacement cost is \$6.5 billion.

The Corporation also works and coordinates with multiple stakeholders and partners – residents, community groups, the business community, post-secondary institutions, school boards, hospitals, police, conservation authorities, social agencies and other levels of government – to help achieve our community’s goals. These partnerships are a prerequisite to Mississauga’s success. The Region of Peel, for example, is responsible for areas such as public health, water and sewer services, waste collection and disposal, affordable housing and social programs – all critical issues for Mississauga. Staff work hard with our partners to maximize synergies and align plans and actions.

Mississauga, like other municipalities, faces serious budget constraints, adding to the usual complexity of running a city of this size. Cities are being asked to continue to deliver on expectations while operating more efficiently, to, in effect, grow in some areas and shrink in others at the same time.

Details on our services, their activities, and the resources to run them within established service levels are found within the 2010 Business Plan and Budget Update. Our Business Plan takes its lead from the Strategic Plan for Our Future Mississauga, and complements this vision with two operating imperatives: maintaining a state of good repair for infrastructure and continuous improvement and tax rate management.

Operating Budget

Our gross operating costs of \$547 million are offset by revenues of \$253 million, so the planned net operating expenditures for 2010 are \$294 million. This represents a 2.2% increase on the City’s portion of the property tax bill (0.62% of the full property tax bill).

In 2010, the economy will continue to affect our revenue stream. For instance, transit budgeted revenues will be reduced by \$9.5 million due to ridership declines, and shifts from cash fares towards tickets and passes, which is more economical for regular passengers. Likewise, our planning and building budgeted revenues have been reduced by \$4.3 million as development slows.

These are examples of significant adjustments to our budgets. Thanks to Council’s past fiscal prudence, the Corporation can rely on reserves to help shelter us from this economic downturn at

least for 2010. However, reliance on reserve funding is not sustainable. As the economy rebounds, we need further assessment to understand future revenue streams.

The biggest part of our operating budget, 69%, is labour costs. Our full-time equivalent staff are planned at 4,884. This reflects the reality that most services require staff to deliver them. Most of the City's labour agreements are multi-year and settled prior to Fall 2008 and included a 3% increase, which was in line with the market at that time. Additionally, contribution rates to OMERS pension plan have increased due to the reduced investment returns of the last year.

To mitigate some of these labour related costs, the 2010 budget continues the strategy of leaving some positions vacant for longer than normal turnover periods to generate \$5 million in labour savings. Council and staff continually assess opportunities to curtail costs, including examining staff costs. The majority of our full-time equivalents are directly related to delivering frontline services, and one of the City's priorities is to remain an employer of choice, and attract and retain critical talent to ensure that we can efficiently deliver services to the standard our community expects.

In 2010, Council has directed \$7.9 million of reductions to budgets after carefully assessing over 100 options representative of our varied services. Decisions included: revising our ridership growth strategy; introducing a mortgage administration fee; and eliminating approximately 20 full-time equivalent positions. Full details of these decisions are in the budget book.

Capital Expenditures for 2010

Gross capital expenditures are planned at \$319 million. The budget book contains detailed schedules of all planned capital programs, with the highlights including the construction of the Bus Rapid Transit System and The Garry W. Morden Centre.

Infrastructure Base

Our asset base of \$6.5 billion consists of: parks; community centres and other recreation facilities; transit; libraries; fire stations; roads; bridges; storm sewers; and municipal buildings.

At present we transfer \$18.7 million annually to capital reserves (before any additional infrastructure levy) to replace our aging infrastructure. This is not sufficient to fund the future replacement of our existing infrastructure.

Although the ISF and RInC funding, along with some other recent grants have been very welcome, they are one-time grants; these offer short-term relief, not a sustainable stream of funding to assist in meeting our infrastructure challenges. Our 10 year capital budget documents unfunded capital projects of \$308 million.

That's why Council has promoted the need for greater investment in public infrastructure by higher orders of government, and a new approach to funding operating costs. Through the Cities NOW! campaign, for instance, Council has raised awareness of this problem here and across Canada; 80% of Canada's population lives in cities, and what happens in these cities that will define the country's future.

Operating & Capital Budget Summaries 2009-2010

City-Wide Operating Budget 2009-2010 Recommended Funding						
	2009 Restated			2010		
	Gross	Net	Total FTEs	Gross	Net	Total FTEs
Total Programs (\$'000's)	534,961	285,937	4,887.5	546,903	294,431	4,884.1
Roads, Storm Drainage & Watercourses	62,588	58,188	385.5	66,450	60,787	386.5
Fire & Emergency Services	79,253	78,692	704.0	82,519	81,706	704.0
Mississauga Transit	118,872	38,297	1,177.0	120,505	39,128	1,170.0
Recreation & Parks	86,832	42,928	1,104.0	88,899	44,404	1,115.0
Land Development Services	18,221	4,088	169.0	16,813	4,783	162.3
Legislative Services	5,768	-1,450	60.7	7,571	-1,696	63.2
Library Services	24,644	23,482	331.0	25,247	24,129	331.0
Arts & Culture	3,285	2,630	13.4	3,169	2,684	13.4
Regulatory Services	11,146	479	127.0	11,724	836	129.0
Strategic Policy	5,726	4,660	40.9	6,244	4,755	43.4
Business Services	58,974	41,958	559.9	61,546	43,520	552.0
Corporate Assets	18,663	17,838	175.9	19,149	18,337	175.1
Mayor & Members of Council	3,955	3,955	39.2	4,068	4,068	39.2
Financial Transactions	37,035	-29,806	-	32,997	-33,010	-

City-Wide Capital Budget Summary 2009-2010 Recommended Funding (000's)				
Service	2009		2010	
	Gross Cost	Net Cost	Gross Cost	Net Cost
Total City-Wide Capital Budget	195,906	185,171	\$ 318,896	\$ 266,768
Roads, Storm Drainage & Watercourses	83,537	83,012	97,417	92,154
Fire & Emergency Services	2,892	2,512	1,323	1,323
Mississauga Transit	70,221	60,391	169,795	123,044
Recreation & Parks	17,638	17,638	21,854	21,740
Library Services	440	440	3,503	3,503
Business Services	5,779	5,779	10,031	10,031
Corporate Assets	15,399	15,399	14,973	14,973

The ISF and RInC projects were approved in 2009 mid-year and therefore are not included in the figures above. Numbers may not add due to rounding

The Launch of Our Strategic Plan

On April 22, 2009 Council approved a new Strategic Plan setting the vision for the City of Mississauga for the next 40 years.

Through a comprehensive community engagement process, five Strategic Pillars for Change were developed. Each has its own direction statement and principle, along with specific strategic goals to achieve this vision. These five pillars form the foundation for the City's Strategic Plan, and will guide our future decision-making, business planning and budget-setting processes.



At Council's discretion, the Strategic Plan has been incorporated into the 2010 City and Service Business Plans. The full Strategic Plan and Strategic Action Plan can be found on the City's website; a separate report on our progress will be released annually.

Business Plan Priorities

Building on the new Strategic Plan, the Business Plan priorities are the areas for focus and investment, and a reference point for aligning the City's activities, policies, and resource allocations. The Business Plan also assists our 11 service areas (not including Council and Financial Transactions) in creating their own individual plans. When developing their plans, staff ensure that they will meet not only their short-term goals, but also the 40-year goals of the Strategic Plan.

The Business Plan proposes a number of initiatives to achieve over the next few years and beyond. Many of these will be carried out with existing resources; others will require additional operating and/or capital funding. Each service area has organized its major initiatives and activities against the Strategic Pillars for Change, as well as the operational imperatives of maintaining the state of good repair for infrastructure, and delivering continuous improvement and tax rate management.

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 as they age.

Major Initiatives:

- Implementing 138 ISF and RInC projects
- Garry W. Morden Centre – fire training and mechanical centre
- Ongoing life-cycle replacement of city-owned facilities
- Project Management System

Continuous Improvement and Tax Rate Management

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.

Major Initiatives:

- Implementing over \$7.9 million in budget savings and reduction measures approved in principal by Budget Committee during the 2010 Business Plan and Budget update process
- Undertaking E3 (economy, efficiency and effectiveness) reviews
- Live streaming of Council meetings
- Implementing Mississauga 3-1-1
- Implementing Call Centre and Counter Consolidation initiatives
- Library technology improvements
- Administration & Policy Reviews for Regulatory Services



Developing a Transit-Oriented City

Mississauga is a city that values clean air and healthy lifestyles through the promotion of transit as a preferred, affordable and accessible choice. Our Future Mississauga is a city where people can get around without an automobile, and where transit will directly influence and shape the form of the city. Transit will be a desirable choice that connects people to destinations, and will underpin an environmentally-responsible, inclusive, vibrant and successful city.

Major Initiatives:

- Traffic Management Centre
- Developing and implementing parking strategies
- Constructing the Bus Rapid Transit (BRT)
- Presto Fare Card launch
- Implementing Transit Security Plan
- Hurontario and Dundas Corridor studies
- Developing a Cycling Master Plan
- Improving winter snow clearing and maintenance
- Intelligent Transportation System (ITS)





Ensuring Youth, Older Adults and New Immigrants Thrive

Mississauga is a city that thrives on its social and cultural diversity. Our Future Mississauga is a city where people can spend their entire lives – where teenagers want to be, where young professionals choose to locate, where immigrants are welcomed and their cultures become a visible part of the city’s fabric, and where people can age in place gracefully.

Major Initiatives:

- Implementing Youth and Older Adult Recreation Plans
- Developing Recreation, Parks and Library Master Plans
- Partnering with Sheridan College to locate a campus in downtown Mississauga
- Introducing a pilot windrow clearing program for older adults and people with disabilities



Completing our Neighbourhoods

Mississauga is a city that nurtures a unique quality of life within each neighbourhood, where residents value the beauty and variety of the natural environment, engage in active transportation and support a rich, healthy and prosperous social and cultural mosaic through all stages of the life cycle. Our Future Mississauga is a beautiful, sustainable city with safe neighbourhoods that support a strong, connected and vibrant community – a place where all can live, work and prosper. People can play as a child, walk to meet a friend, fall in love, raise a family and grow old.

Major Initiatives:

- Road right-of-way design standards
- Fire Station 106 and 116 relocations
- Downtown 21 Master and Implementation Plans including Main Street District implementation
- Developing an affordable Housing Strategy for Mississauga residents
- Renovating and redeveloping city facilities
- Developing a Fire Master Plan



Cultivating Creative and Innovative Businesses

Mississauga is a city that values a strong global business future, fostering a prosperous and sustainable economy that attracts and grows talent. Our Future Mississauga is a global hub of creative and innovative activity where talent and business thrive.

Major Initiatives:

- Implementing a Waterfront as a Premier Destination Community Strategy
- Developing Mississauga’s cultural infrastructure
- Implementing a new Business Model for Arts and Culture including a Public Arts Policy





Living Green

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.

Major Initiatives:

- Developing an Environmental Masterplan
- Maintaining parks, open space and facilities across the city
- Salt Management Plan
- Storm Water Quality Control Strategy
- Facility Energy Conservation Initiatives

Grants and Funding for Municipalities

Every member of our community is aware that we are living in a difficult economic time, with the worst recession in many years and unemployment in the Greater Toronto Area touching on 10%. The federal and provincial governments have announced sizeable deficits and programs designed to assist in job creation. As these programs end, both levels of government will be looking to return to a balanced budget. There are concerns that grants and funding provided to municipalities may be at risk, which would, in turn, put additional pressure on municipal taxes. This would compromise the progress we've made recently with our government partners and our ability to leverage these partnerships to achieve our vision.

In addition to one-off grants, such as ISF and RInC, the City currently receives ongoing gas tax funding at the federal and provincial levels.

Infrastructure Stimulus Fund and Recreational Infrastructure Canada Program

As previously indicated, the federal government has launched a new program, Infrastructure Stimulus Fund (ISF) to help stimulate the economy through job creation. The \$92 million from ISF and \$12 million from RInC, plus the necessary municipal contributions of \$61 million, resulted in an additional \$165 million in infrastructure projects. With this funding, the City will be able to redevelop our Civic Centre, replace noise walls, and improve transit, roads, trails, pools and libraries.

While these are exciting times for the City, they are also very demanding. For the ISF and RInC funding to be received, all projects must be completed by March 31, 2011; work after March 2011 cannot be cost shared. These projects are significant in nature and therefore involve many resources, both financial and non-financial. To ensure that we are taking advantage of additional



funding to enhance our infrastructure as well as completing projects approved in the 2009-2010 Business Plan and Budget, we are carefully balancing and considering workload and service delivery. The 138 ISF and RInC projects made up of:

- Downtown Civic Square redevelopment
- Burnhamthorpe Branch Library redevelopment
- Lakeview, Lorne Park and Port Credit Branch Library redevelopment
- Clarkson Community Centre Pool addition
- Malton Community Centre Pool addition
- Applewood Outdoor Pool redevelopment
- David Ramsey Outdoor Pool redevelopment
- Erindale Outdoor Pool redevelopment
- Lewis Bradley Outdoor Pool redevelopment
- Port Credit Outdoor Pool redevelopment
- Streetsville Outdoor Pool redevelopment
- Major and local road rehabilitation
- New sidewalks
- Pathway paving and lighting rehabilitation
- Noise wall replacements
- Stormwater management
- City Centre Transit Priority

For full details of the ISF and RInC projects and their status, see the City's website. As these projects are significant, they involve many resources, both financial and non-financial. To ensure that we are taking advantage of additional funding to enhance our infrastructure – as well as completing projects approved in the 2009-2010 Business Plan and Budget – we need to carefully consider and balance workload and service delivery.

Reduction in Municipal Revenues and Reliance on Reserves

Early in 2009, the effects of the recession began to affect the City's revenue-generating programs. Revenues are estimated to be down \$10 million for Planning and Building, \$8 million for Transit, \$1 million for Recreation fees, and \$20 million for development charges. The 2010 budget has relied on reserves and external funding (such as the gas tax) to maintain services with minimal tax increases. The City has also reduced staff across the corporation. Council continues to look for efficiencies and options for sustainability should the economy not recover by 2011.

Among the areas affected is the Transit Ridership Growth Strategy. This is a five-year plan to increase transit ridership by 25%, from 40-50 rides per year/per resident. In 2007 and 2008, we added approximately 80,000 hours of service, 55 operators, 15 buses, and support staff each year. Ridership grew by approximately 1.2 million revenue rides per year. However, with the recession, we see a ridership loss of 2.1 million revenue rides by the end of 2009, or 4,500 customers per day. The farebox revenue shortfall is expected to reach \$8 million by year end.

In response, the 2009 and 2010 plans have been scaled back considerably. The plans for 87,500 hours and 55 operators in each of these years have been reduced to 70,000 hours and 25 operators for 2009, and 30,000 hours and 20 operators for 2010. In 2010, the only significant service addition will be the pre-BRT service to Malton, Route 107. The remaining service hours and buses will address congestion issues on existing routes.

That's just one example where reduction in revenues has had a significant impact on our plans. Yet through programs such as e3 (a systematic review of our services for economy, efficiency and effectiveness), myIdea (a staff program to suggest improvements), and the commitment of all staff, we have also incorporated a series of opportunities and efficiencies in the 2010 budget at Council's direction. These have a value of \$7.9 million. This drive for continuous improvement is engrained in our culture, and has never been more important.

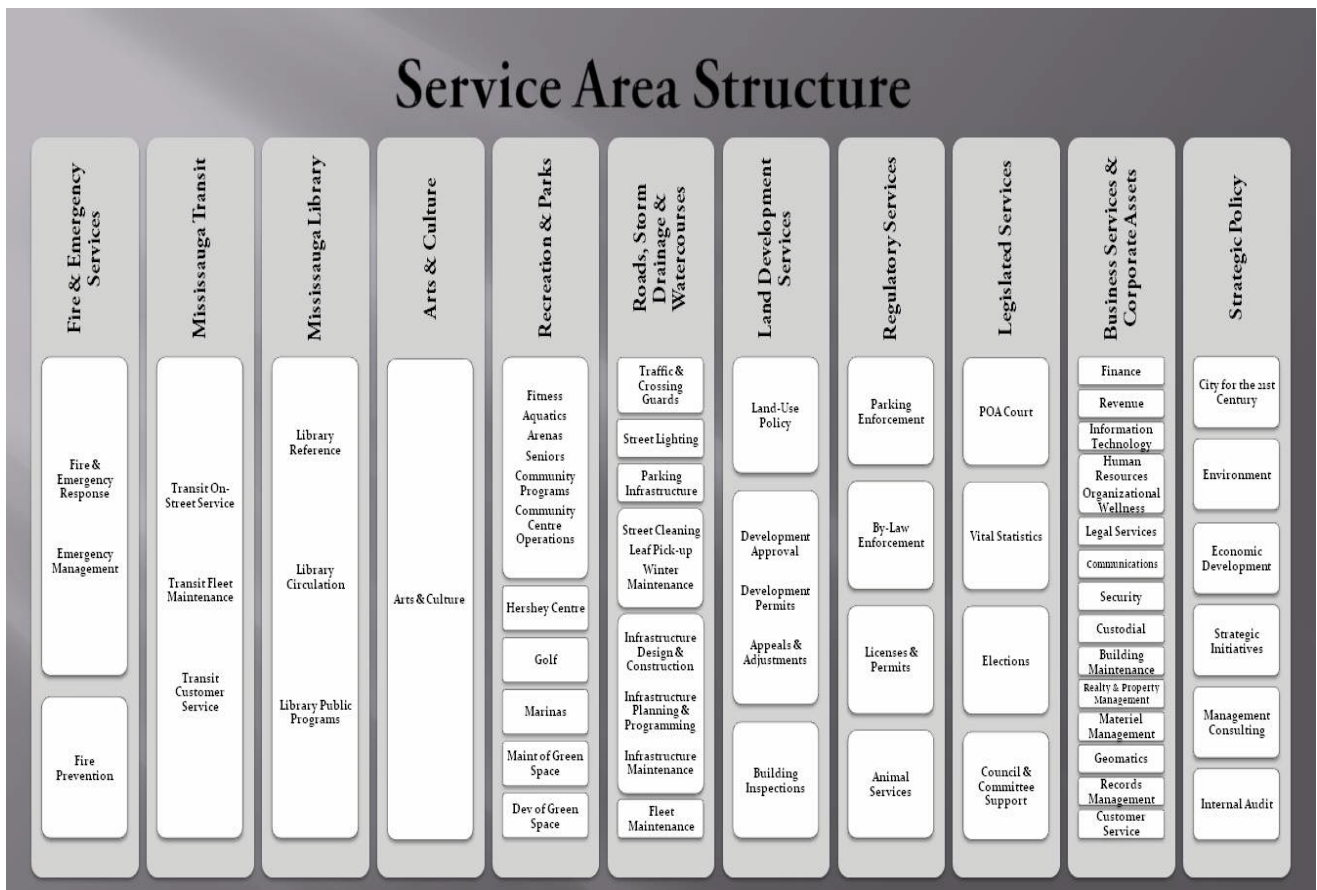
By living our values of Trust, Quality and Excellence, aligning our plans to our vision, and staying connected to our community and government partners, the City of Mississauga – despite the challenging workload and declining revenues faced in 2010 – is well placed to continue to succeed.



Service Area Business Plans

Next year, 2010, marks the second year of Mississauga’s two year Business Plan and Budget with the approach to update and present exceptions and amendments to Service Area Business Plans while still providing comprehensive budgets and two-year operational forecasts. The next full cycle of business plans will be completed for 2011/2012.

The City Business Plan is supported by 11 Service Area Business Plans. The service areas and their scope are listed on the chart below.



This Service Area Structure also forms the basis for all continuous improvement initiatives such as e3 Reviews (economy, efficiency, effectiveness)

The pages that follow include a description of each service area, their planned major initiatives for 2010, and which Strategic Pillar the initiative supports. Full details on each service area can be found in the 2009/2010 service area business plan, with the 2010 update highlighting exceptions to the plan.



Roads, Storm Drainage and Watercourses



The Roads, Storm Drainage & Watercourses service area 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, traffic management and municipal parking. This service area 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 three areas

within the Transportation and Works Department: the Engineering and Works and Transportation and Infrastructure Planning Divisions and the Transportation Project Office. This service area has a number of linkages to other service areas, including Land Development, Transit and Recreation and Parks.

Strategic Pillar for Change	Major Initiative	New for 2010	Complete	On Plan	Deferred
State of Good Repair for Infrastructure	<ul style="list-style-type: none"> Pavement Management System 			✓	
Developing a Transit Oriented City	<ul style="list-style-type: none"> Transportation Master Plan 			✓	
	<ul style="list-style-type: none"> Traffic Management Centre 			✓	
	<ul style="list-style-type: none"> Intelligent Transportation System (ITS) 			✓	
	<ul style="list-style-type: none"> Traffic Signal Communications Review 			✓	
	<ul style="list-style-type: none"> Integrated Road Safety Program (IRSP) 			✓	
	<ul style="list-style-type: none"> Gaps in Road Network - Feasibility and EA Study 			✓	
	<ul style="list-style-type: none"> Pay for Parking Implementation 			✓	
	<ul style="list-style-type: none"> Clarkson Village study Implementation 			✓	
Completing our Neighbourhoods	<ul style="list-style-type: none"> Road Right-of-way design Standards 			✓	
	<ul style="list-style-type: none"> Road cut restorations and monitoring 			✓	
Living Green	<ul style="list-style-type: none"> Environmental Management of city-owned property 			✓	
	<ul style="list-style-type: none"> Salt Management Plan Implementation 			✓	
	<ul style="list-style-type: none"> Mississauga Storm Water Quality Control Strategy Update 			✓	
	<ul style="list-style-type: none"> Storm Drainage Network Modelling 				✓

Fire and Emergency Services



Mississauga Fire and Emergency Services is committed to the safety and security of the residents of the City of Mississauga through education, prevention, investigation, training, rescue, fire suppression, dangerous goods containment and life support services.

The responsibilities of the Fire Department are divided between 6 divisions including Suppression, Prevention, Administration, Training, Communications and Fleet and Building Maintenance. These six divisions work together to support the operations of the Fire Department from the prevention of a potential emergency to the safety and protection of individuals in the event that one occurs.

Strategic Pillar for Change	Major Initiative	New for 2010	Complete	On Plan	Deferred
State of Good Repair for Infrastructure	<ul style="list-style-type: none"> Fire Training and Mechanical Centre (Garry W. Morden Centre) 			✓	
Completing our Neighbourhoods	<ul style="list-style-type: none"> Station 116 Relocation and Partnership with Peel Emergency Medical Services 			✓	
	<ul style="list-style-type: none"> 106 Relocation and Partnership with Peel Emergency Medical Services 			✓	
Cultivating Creative & Innovative Businesses	<ul style="list-style-type: none"> Development of a Fire Master Plan 			✓	
	<ul style="list-style-type: none"> Fire Station Alerting System 			✓	

Mississauga Transit



Mississauga Transit provides an alternative to private vehicles for personal transportation needs. Through Mississauga Transit the City provides an environmentally efficient mode of transportation. Mississauga transit makes significant contributions to the City's decisions and programs that endeavour to adopt high density development and address traffic congestion, parking availability, citizen's mobility and their health.

The value of public transit to the success of Mississauga has been validated by the:

- Citizens and subject matter experts on city planning, health, and environmental sustainability; who throughout *Our Future Mississauga* consultation, repeatedly communicated their expectation for a reliable and convenient transit service in Mississauga.
- City's strategic pillar: Developing a Transit-Oriented City.

Strategic Pillar for Change	Major Initiative	New for 2010	Complete	On Plan	Deferred
Continuous Improvement & Tax Rate Management	<ul style="list-style-type: none"> • E3 Review for Transit Service scheduled for completion in 2010 			✓	
Developing a Transit Oriented City	<ul style="list-style-type: none"> • Implementation - Phase II Ridership Growth Strategy 			✓	
	<ul style="list-style-type: none"> • Bus rapid transit System (BRT) 			✓	
	<ul style="list-style-type: none"> • PRESTO GTA fare card system 			✓	
	<ul style="list-style-type: none"> • Transit Corridor Study 			✓	
	<ul style="list-style-type: none"> • Additional Bus stops 			✓	
Completing our Neighbourhoods	<ul style="list-style-type: none"> • Central Parkway Transit Facility Expansion 		✓		
Cultivating Creative & Innovative Businesses	<ul style="list-style-type: none"> • Information Technology improvements to Mississauga Transit Scheduling Software 			✓	
	<ul style="list-style-type: none"> • Mississauga Transit Security 			✓	
Living Green	<ul style="list-style-type: none"> • Greening our fleet 			✓	

Recreation and Parks



Recreation and Parks service area consists of two Divisions, Park Planning & Development and Recreation and Parks. Park Planning and Development is responsible for providing the planning and development of Recreation and Parks infrastructure, preserving public natural areas, and constructing parks and amenities. Recreation and Parks is focused on the delivery of programs that enhance the community opportunity for active healthy living, social interaction, learning new skills, access to nature, opportunities for self-expression and the ability to have a positive impact on the environment.

The two Divisions include seven key service areas; Park Planning and Development, the Environment, Protecting and Enhancing Parks and Green Space, Community Development and Events, Community Recreation Programming, Facility Operations and Support Services.

Strategic Pillar for Change	Major Initiative	New for 2010	Complete	On Plan	Deferred
State of Good Repair for Infrastructure	<ul style="list-style-type: none"> Introduction of ISF and RInc Programs will enable the City to repair additional outdoor pools and other infrastructure 	✓			
Developing a Transit Oriented City	<ul style="list-style-type: none"> Development of the Mississauga Cycling Network Master Plan 			✓	
Ensuring Youth, Older Adults, and New Immigrants Thrive	<ul style="list-style-type: none"> Development of a Youth and Older Adult Recreation Plans 		✓		
Completing our Neighbourhoods	<ul style="list-style-type: none"> Development of a Recreation & Parks Master Plan 			✓	
Cultivating Creative & Innovative Businesses	<ul style="list-style-type: none"> Implementation of a Fee Assistance Program 		✓		
	<ul style="list-style-type: none"> Recreation and User Fee Development 			✓	
Living Green	<ul style="list-style-type: none"> Development of an Environmental Masterplan 			✓	
	<ul style="list-style-type: none"> Maintenance of parks, open space and facilities across the city 			✓	

Land Development Services



Land Development Services Area is comprised of 7 sections/divisions from 4 departments of the Corporation. The Service Area is involved in all aspects of the land development approval process from formulating policy and design frameworks to approving development applications and building permits. These functions are carried out in accordance with the following relevant legislation: Planning Act, Building Code Act, Ontario Building Code, Condominium Act, Development Charges Act, Heritage Act, and other applicable law.

Strategic Pillar for Change	Major Initiative	New for 2010	Complete	On Plan	Deferred
Continuous Improvement & Tax Rate Management	• Amendments to Fees and Charges Bylaws		✓		
	• Review of Building Permit and Development Application Fees			✓	
Developing a Transit Oriented City	• Development and Implementation of parking strategies			✓	
Completing our Neighbourhoods	• Downtown 21 Master & Implementation Plans		✓		
	• Downtown 21 – Main Street District Implementation	✓			
	• Implementation of a new Official Plan			✓	
	• Development of an Affordable Housing Strategy for Mississauga Residents			✓	
	• Malton Community Plan	✓			
Cultivating Creative & Innovative Businesses	• Implementation of Call Centre Consolidation			✓	
	• Online Permitting-Portable Signs			✓	

Legislative Services



Legislative Services provides statutory and legislative services to the public, Council and other internal and external customers. The services delivered include:

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

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

Strategic Pillar for Change	Major Initiative	New for 2010	Complete	On Plan	Deferred
Continuous Improvement & Tax Rate Management	• 2010 Municipal Election			✓	
	• Live Streaming of Council Meetings		✓		
	• Consolidated Counter and Relocation of Legislative Services Offices		✓		
	• Provincial Offences Court Judicial Resources			✓	
	• Electronic Records Management	✓			



Library Services



The Mississauga Library System is the sixth largest library system in Canada and is responsible for maintaining a collection of over 1.5 million items with a user base of over 300,000 customers. The Library provides reference and research services, ensures a menu of programs to meet all ages and interests, provides community access to computers and the internet, and provides space that works for all customers.

Currently, the Mississauga Library System has 331 full-time staff equivalent delivering Library services at 18 libraries including the flagship Central Library and Branches throughout the City.

Strategic Pillar for Change	Major Initiative	New for 2010	Complete	On Plan	Deferred
State of Good Repair for Infrastructure	<ul style="list-style-type: none"> Under the Federal Government's Infrastructure Stimulus Funding (ISF) Program, the following Libraries will be renovated: <ul style="list-style-type: none"> ○ Burnhamthorpe ○ Port Credit ○ Lakeview, and ○ Lorne Park 	✓			
	<ul style="list-style-type: none"> Library Self-Serve Technology 	✓			
Continuous Improvement & Tax Rate Management	<ul style="list-style-type: none"> Library Information System Replacement 			✓	
Completing our Neighbourhoods	<ul style="list-style-type: none"> Redevelopment of Woodlands Branch Library 			✓	
Cultivating Creative & Innovative Businesses	<ul style="list-style-type: none"> Conversion of Meadowvale Branch Library into the redeveloped Meadowvale Community Centre – Anticipate delay in construction to 2011 				✓

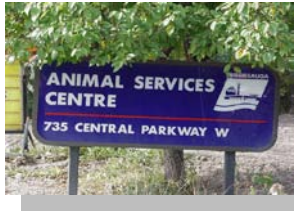
Arts and Culture



The Culture Division leads the delivery of arts and culture programs and services for the City of Mississauga. It sets policy and direction for the City's investment and engagement in arts and culture. Division staff deliver 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 Division also liaises with other City involved in the delivery of cultural services, including Recreation and Parks, Planning and Building. Currently, the Culture Division has 8 full-time permanent and contract staff, 90 part-time instructors, and many volunteers.

Strategic Pillar for Change	Major Initiative	New for 2010	Complete	On Plan	Deferred
Cultivating Creative & Innovative Businesses	• Implementation of the Arts and Culture Master Plan		✓		
	• Implementation of a Sustainability Plan for Arts and Culture		✓		
	• Developing Mississauga's Cultural Infrastructure			✓	
	• Implementation of the Creative Cluster Framework Study			✓	
	• Implementation of a New Business Model for Arts and Culture	✓			
	• Implementation of the Public Arts Policy			✓	

Regulatory Services



Regulatory Services is responsible for the issuance of business, public vehicle and charity gaming licences; enforcing various City by-laws and operating the Animal Shelter. We are one of six Divisions of the Transportation and Works Department and consist of 129 staff members organized into five sections: Animal Services, Compliance and Licensing Enforcement, Mobile Licensing Enforcement, Parking Enforcement and Administrative Services.

Strategic Pillar for Change	Major Initiative	New for 2010	Complete	On Plan	Deferred
Continuous Improvement & Tax Rate Management	• Administrative Penalties			✓	
	• Migration to the Call Centre			✓	
	• Charity Gaming Service Review			✓	
	• Succession Planning		✓		
	• Public Education			✓	
	• Door to Door Pet Licensing Campaign			✓	
	• By-Law Updates			✓	
Completing our Neighbourhoods	• Licensing of Rental Residential Properties			✓	

Strategic Policy



Strategic Policy is a service that develops plans in emerging areas, assists in corporate alignment, ensures that the City’s long term prosperity is protected through economic development, and conducts internal audit and efficiency reviews.

Strategic policy work within the City of Mississauga is not conducted by a single staff group, but rather achieved by collaboration across all five City departments. Strategic policies regarding transportation are developed by Transportation and Works staff, strategic planning regarding the growth of our City is by Planning and Building staff, and so on. What is ultimately important is that all strategic plans are developed in tandem with one another and alignment is achieved.

Strategic Pillar for Change	Major Initiative	New for 2010	Complete	On Plan	Deferred
State of Good Repair for Infrastructure	<ul style="list-style-type: none"> Coordination of ISF and RInC programs 	✓			
Continuous Improvement & Tax Rate Management	<ul style="list-style-type: none"> e3 Reviews 			✓	
Developing a Transit Oriented City	<ul style="list-style-type: none"> Mobility Hubs and Higher Order Transit Corridor Development 			✓	
Cultivating Creative & Innovative Businesses	<ul style="list-style-type: none"> Implementation of a “Waterfront as a Premier Destination Community” Strategy 			✓	
	<ul style="list-style-type: none"> Sheridan College - On September 30th Mississauga City Council adopted a resolution to purchase land for lease to Sheridan College to build a campus in the City. The first students are expected to be enrolled in classes in Sept 2011. 			✓	
	<ul style="list-style-type: none"> Activate the Strategic Plan 			✓	
	<ul style="list-style-type: none"> Economic Development Strategy 			✓	
	<ul style="list-style-type: none"> Development Charges By-law and Background Studies 		✓		
Living Green	<ul style="list-style-type: none"> Development of an Environmental Master Plan 			✓	



Business Services and Corporate Assets



Business Services and Corporate Assets (BSCA) provides quality advice, primary support and vital services to front-line service areas within the City of Mississauga, as well as to residents and local businesses of Mississauga.

A united team of 9 interrelated groups, BSCA partners with internal and external clients to develop and implement comprehensive programs that ensure excellent, effective and efficient service delivery to each group's customers and clients.

The organizational structure of the City reflects the need to deliver Information Technology, Human Resources and Finance services both at the corporate level and within each Department of the City. These services are delivered through Divisions established within each Department. The two levels of service delivery are strongly integrated.

Strategic Pillar for Change	Major Initiative	New for 2010	Complete	On Plan	Deferred
Statement of Good Repair for Infrastructure	• Ongoing lifecycle replacement of facilities			✓	
	• Project Management resources added to deal with capital investments resulting from the ISF and RInC programs	✓			
Continuous Improvement & Tax Rate Management	• Assuring financial accountability and transparency			✓	
	• Information technology Security Management Program			✓	
	• Information Technology Wireless Initiative			✓	
	• Call centre consolidation Phase III			✓	
	• Implementation of Mississauga 3-1-1		✓		
Completing our Neighbourhoods	• Harmonized Sales Tax (HST) Implementation	✓			
	• Transit Bus Hoist Inspection and Maintenance Program			✓	
Living Green	• Park Pathway and Sports Field Lighting Program			✓	
	• Replace Energy Monitoring Software			✓	
	• Energy Management Initiatives			✓	

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.

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. With the implementation of 311 and call centre consolidation, this year’s update can now add 311 First Call Resolution to the City Business Plan.

Measurement Details

	2007 Actual	2008 Actual	2009
Overall Satisfaction with the Municipality by City residents ¹	87%	86%	88%
Sustainable Tax Rate increase (City’s portion of the total property tax bill)	1.30%	1.37%	1.25%
Employee Engagement Survey Results ²	68.0%	69.2%	69.2%
311 First Call Resolution ³			87%

NOTES:

1. Residents overall satisfaction with municipal government is measured as part of Mississauga's annual citizen surveying.
2. This 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).
3. This is the percentage of time that callers to 311 have their request fulfilled with just one call.

