



823 RECREATION FACILITIES  
24/7, 365 DAYS A YEAR ACCESS TO FIRE  
\$8 BILLION INFRASTRUCTURE  
SNOW CLEARED FROM 5,210 KM OF ROADS AND 2,204 KM OF SIDEWALKS  
POWER SUPPLIED TO 49,234 STREET LIGHTS AND 511 TRAFFIC LIGHTS  
244 KM OF BICYCLE LANES AND BOULEVARD MULTI-USE TRAILS  
56 KM OF NOISE BARRIERS  
223 BRIDGES AND CULVERTS

# City Business Plan

## 2013-2016 Business Plan

City of Mississauga, Ontario, Canada



1.3 MILLION LIBRARY ITEMS IN MULTIPLE LANGUAGES AND  
GRASS CUT ON 530 SPORTS FIELDS  
EQUIPMENT MAINTAINED ON 255 PLAYGROUNDS  
23,314 RECREATION PROGRAMS  
530 SPORTS FIELDS  
511 SIGNALIZED INTERSECTIONS  
25 ICE RINKS, 18 POOLS AND 11 COMMUNITY CENTRES  
93 TRANSIT ROUTES, 1.3 MILLION HOURS OF SERVICE  
102 EVENT DAYS AT CELEBRATION SQUARE AND 505,000  
6,700 ACRES OF PARKS AND OPEN SPACES  
5,210 KM OF ROADS  
RECREATION FACILITIES

# 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. The City clearly holds the trust of the public at present and this allows us to effectively work with our citizens to achieve our goals. For staff, we understand how important it is; with trust we can achieve anything.

## Quality

The quality of life we provide Mississauga taxpayers. Delivering the right services that add value to our citizens' lives. For staff, we are judged by the public on the quality of service we provide. We also need to stay focused on employees' quality of work life.

## Excellence

The delivery of excellence. Mississauga will achieve excellence in public administration and deliver services in a superior way, at a reasonable cost.



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# 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:

It has been said “the achievements of an organization are the results of the combined effort of each individual”. I truly believe this and with a strong Council, an engaged community and talented staff, we are positioned to deliver exceptional services to our residents for the best possible value. It is for that reason, and with great pride that I present our proposed Business Plan.

The City of Mississauga is committed to providing quality services and infrastructure while continuing to build our City for the future in a fiscally responsible manner. We have tough choices to make in order to deliver the services that make this a great city, as there is no desire to cut the programs or services our residents have come to value.

The cost to provide our services and maintain our aging infrastructure is increasing at a faster rate than our revenues. Access to new revenue sources is limited which puts more pressure on property taxes. Although Mississauga has been a debt-free city for many years, in order to repair and rehabilitate our infrastructure it will be necessary to issue debt.

Continuous improvement and finding innovative new solutions are critical as we plan for the future. We have developed our Business Plan using the following four Strategic Priorities: ***Deliver the Right Services; Implement Cost Containment Strategies; Maintain our Infrastructure; and Advance on our Strategic Vision.***

Each of our service areas has worked hard to review their services, look for efficiencies and plan for the city’s future. This Business Plan and Budget provides Council with options to consider service levels and funding for the next four years.

Perhaps one of our more challenging issues over the next four years is the potential infestation of the Emerald Ash Borer. This highly invasive insect has the potential to destroy the city’s Ash trees. We are proposing a special purpose levy to help fund this initiative. As well, a two percent infrastructure levy is being recommended to help with aging infrastructure. Implementation of a capital prioritization model has assisted us in ensuring we are funding the right projects at the right time.

Thanks to our collective hard work, the City of Mississauga was ranked 3<sup>rd</sup> out of 30 of Canada’s largest cities for satisfaction with municipal services, as well as one of Canada’s top employers for young people for a 3<sup>rd</sup> year in a row. This is a great achievement for the City. We also continue to advance strategically through our plans for the waterfront, downtown, culture, economic development and the environment.

Our stakeholders can visit the City’s website, view our video, attend a Budget Committee meeting or contact their local Councillor to become engaged in the Business Plan process. We look forward to Council’s deliberations.

A handwritten signature in black ink that reads "Janice M. Baker". The signature is fluid and cursive.

**Janice M. Baker, FCA, City Manager &  
Chief Administrative Officer, City of Mississauga**

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## Executive Summary

The City of Mississauga has before it many opportunities to continue to evolve as a place where people choose to be. It is a modern, vibrant 21<sup>st</sup> century community that is still growing culturally and in its service provision.

Council and the community worked hard to develop a Strategic Plan - *Our Future Mississauga* - that outlines the strategic interventions required to be made over the coming decades to achieve this vision. That plan will be implemented in a thoughtful way, leveraging partnerships throughout the community and beyond. Property taxes alone will not be able to fund the plan.

In recent years, the City has developed more detailed master plans around culture, the environment, our downtown, cycling, recreation, parks, our library system, higher order transit, older adults, youth and economic development and others.

It is a challenge to find the balance that will meet Council and the community's expectations on services and taxation. Our Business Plan and Budget affords us an opportunity to annually step back, evaluate our external environment and internal processes, and adjust goals, service levels and programs in the context of our Strategic Plan and progressive financial planning. It outlines how and where the City plans to allocate resources to provide good value for taxpayers in a disciplined, coordinated and transparent way.

A significant focus of this plan is on maintaining existing services, including infrastructure. Additional service investments focus mostly on transit expansion and a new special purpose levy to tackle the Emerald Ash Borer insect to protect our city-owned urban forest.

### **The City of Mississauga is a global urban centre by any measure:**

- With a population of 741,000, it is the sixth largest city in Canada and the 24<sup>th</sup> largest in Canada/United States;
- Mississauga's total land area of almost 30,000 hectares is larger than Paris, Boston and Seattle;
- Environics recently reported that 96 percent of citizens are truly satisfied with Mississauga as a place to live;
- Mississauga has the third largest municipal transit system in Ontario and the largest international airport in Canada, Toronto Pearson;
- Mississauga has a beautiful waterfront, resting on the shores of Lake Ontario, as well as a thriving downtown;
- Mississauga is home to over 55,000 businesses, of which 67 are Canadian head offices of Fortune 500 corporations, providing approximately 416,000 jobs;
- The City is home to many cultures and faiths, with over 70 languages spoken;
- The services delivered by The Corporation of the City of Mississauga are highly valued by residents and businesses and funded with one of the lowest tax rates in the Greater Toronto Area, on an infrastructure base valued at over \$8 billion; and
- Mississauga was ranked fourth overall in the Large Cities of the Future category in Foreign Direct Investment magazine's ranking of cities across the American continents. The City also ranked 6<sup>th</sup> for economic potential and 9<sup>th</sup> for infrastructure in the large cities category.

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Like most municipalities in the world, the City faces challenges. Residents and businesses continue to face economic uncertainty. The cost to provide services is rising while revenues are not keeping pace. City infrastructure is aging, and will require increased funding to maintain a state of good repair. Tough decisions need to be made to ensure we continue to deliver the services our residents value in a fiscally responsible manner. Options that require consideration include: increasing or introducing new user fees; deferring new initiatives; reducing service levels or eliminating services; letting our infrastructure deteriorate; or raising property taxes.

Mississauga operates in a complex environment and each of our lines of business is impacted differently by the economy and our funding partners. Continuing to achieve efficiencies in existing programs through on-going process reviews has been critical while responding to the increasing demand for services.

The 2013-2016 Business Planning Process engaged all service leaders in the city and challenged them to bring forward their best thinking on how to resource and carry out the right business plans, plans that strike a balance between meeting service expectations and achieving fiscal restraint.

Through a process of reviewing existing service levels, continuous improvement and examining past performance we feel we have proposed a fiscally responsible Business Plan and Budget for Council's consideration that resources the right things in the right way, in the right sequence, with the right co-ordination.

This is an exciting, but demanding time, and staff remain flexible to adjust these plans in any way that Council directs.

## **Priorities for this Plan**

This Business Plan lays out detailed plans for Council's consideration around four priorities:

- *Deliver the Right Services;*
- *Implement Cost Containment Strategies;*
- *Maintain our Infrastructure; and*
- *Advance on our Strategic Vision.*

## **Deliver the Right Services:**

*Balance citizen expectations with fiscal reality*

Mississauga has a reputation as a leader in municipal service provision.

Mississauga was ranked third overall out of 30 of Canada's largest cities for satisfaction with municipal services by Forum Research Inc. Ninety-six percent of citizens are truly satisfied with their city as a place to live (EnviroNics). The services that the City provides are important to our stakeholders and the foundation for our quality of life.

The focus on preserving existing services while delivering new ones is a challenge. In balancing citizen's expectations with fiscal reality, this business plan explains the delivery model for each service, current service levels, how the service engages customers, the service area's goals and objectives, the resources required to deliver the plan, and a balanced scorecard to measure performance.

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## **Implement Cost Containment Strategies:**

### *Demonstrate value for money*

Staff continually review services to identify and capture new value for taxpayers dollars and look for continuous improvement initiatives and cost savings within certain parameters such as ensuring the safety and security of residents is not reduced. This year's budget reflects almost \$6 million in efficiencies and reductions through a range of opportunities such as: leveraging technology to introduce more self-serve options; conducting efficiency reviews to re-organize and reduce staffing levels; introducing new ways of working such as the introduction of an Administrative Penalties System; service level adjustments where appropriate such as transit; new energy conservation measures like LED street lighting, increasing user fees and general cost reduction in many smaller ways.

Work that is out-sourced through a competitive bid process can sometimes, but not always, be cheaper than work performed in-house. Where appropriate, adjustments have also been made to ensure the best value for services delivered has been achieved. Services currently out-sourced competitively to find efficiencies include winter maintenance, road and sidewalk repairs, street cleaning, and some grass cutting; others are noted in the detailed budget documents.

All adjustments were carefully reviewed and due diligence carried out to ensure savings were reasonable, achievable, and sustainable.

## **Maintain our Infrastructure:**

### *To ensure we remain competitive*

The City owns \$8 billion in assets which are in reasonably good shape, but as they age will require additional funding to maintain a state of good repair. Modern infrastructure provides a stable foundation for residents and businesses to be successful and ensures we remain competitive with the rest of the world. Much of our infrastructure was built with development funding, however some new infrastructure and all repair and replacement will need to be funded predominantly by property taxes.

A properly funded preventative maintenance and renovations program is less costly than complete replacement. The Corporation requires an annual injection of \$83 million to close our infrastructure funding gap, based on historical costs. For many years, Council has added its voice to peer municipalities across Canada in asking senior levels of government to provide infrastructure funding. The Federation of Canadian Municipalities has reported a municipal infrastructure gap of \$124 billion across Canada. In 2009, the Infrastructure Stimulus Fund (ISF) and the Recreation Infrastructure Canada Fund (RInC) assisted in funding 153 important projects. However, the funding was one-time, not permanent nor sustainable.

This Business Plan provides for projects such as: road rehabilitation; parkland acquisition; bus and fire vehicle replacement; the redevelopment of Meadowvale Library and Community Centre; the redevelopment of River Grove Community Centre; the renovation of two fire stations and construction of one new station; and grade separations to relieve traffic congestion at Goreway Drive, Drew Road and Ninth Line.

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## Advance on our Strategic Vision:

*To ensure Mississauga is a Global Urban City recognized for its Municipal Leadership*

After an extensive public consultation process, Council approved *Our Future Mississauga*, which defined the five strategic pillars for change that needed to be addressed to achieve our vision as a place where people choose to be.

This Business Plan invests in initiatives that develop a transit oriented city by providing 215,300 additional transit service hours by 2016, in part by using the new Bus Rapid Transit System, phase one of which opens in 2013. The LRT Preliminary Design for Hurontario-Main Street will also be completed and funding will be requested from the Federal and Provincial Governments for its construction. This will transform our city by introducing a mass transit system for the first time in Mississauga.

The planned opening of Sheridan College Phase II will result in approximately 7,000 students being located in our downtown. This exciting development, made possible by Council's decision to strategically invest in land acquisition, alongside the implementation of our affordable housing strategy and the youth and older adult plans, will advance our goal to ensure youth, older adults and new immigrants thrive.

Continued investment in our infrastructure is included to meet the goal of completing our neighbourhoods. Meadowvale and River Grove Community Centres and the Meadowvale and Woodlands Libraries will all be redeveloped. The *Cycling Master Plan* will continue to advance with 30km of new cycling facilities scheduled to be constructed annually. The Downtown 21 Master Plan will be

advanced based on opportunities to ensure we have a vibrant people place in the heart of Mississauga and developing master plans for key sites in Lakeview and Port Credit will lay the foundation to create a model sustainable creative community on the waterfront.

Exciting progress already made in Culture will continue by staying focused on the *Culture Master Plan* as we develop a Public Art Strategy, install new public art works and foster private investment, while also advancing a Celebrations and Festival strategy. With new initiatives to implement our Economic Development strategy through Life Sciences, Information Communications Technology and Lead Generations outreach programs, our strategic goal to cultivate creative and innovative businesses will advance.

Our goal of Living Green will be pursued by ensuring our city-owned urban forest is protected through the adoption of a proactive management approach to the overall health of city-owned trees by implementing treatment strategies for the Emerald Ash Borer insect. Consideration will be given for stormwater systems to be funded through a new financing approach, allowing important infrastructure investments and environmental best practices to be implemented. The new LED street lighting system will have both financial and environmental benefits and be followed by many environmental initiatives as the Living Green Master Plan is implemented.

## Financial Implications

This Plan is focused on ensuring that the Corporation delivers value for every tax dollar raised. Staff has brought forward plans to move ahead in key areas which are in line with Council's direction and citizen expectations.

The Budget is segmented into four components:

- Maintain Current Service Levels;
- Costs Incurred to Operationalize Prior Decisions;
- New Revenues/New Initiatives;
- Special Purpose Levies that include protecting and replacing city-owned Ash trees and providing sustainable funding for the City's infrastructure.

The proposed 2013-2016 Business Plan and 2013 Budget primarily focuses on preserving existing service levels, as well as providing some priority infrastructure upgrades. It balances the increased costs to deliver these services to the community with reasonable tax impacts.

The property tax bill includes funding for three government organizations – City of Mississauga, the Region of Peel and the Province of Ontario (education). The property taxpayer is impacted by the total change in the property tax bill. The City's Business Plan and Budget applies only to the City portion of the tax bill, which is 30 percent for residential and 18 percent for non-residential. However, in order for taxpayers to accurately understand the impact of the City's budget on their taxes, the impact is expressed as a percentage of the total tax bill. The following chart illustrates the impact on the total property tax bill by major category.

The capital program identifies the significant investments in infrastructure that are required to properly maintain and replace the city's existing infrastructure. The financing of the

capital program requires a well balanced funding strategy involving the use of property tax revenues, reserve and reserve funds, gas tax revenues, recovery from growth through development charges, and more recently debentures (debt financing). The Business Plan and Budget includes a two percent Capital Infrastructure and Debt Repayment Levy to assist in funding the city's infrastructure requirements. Reductions in the Capital Program would result in deterioration of the condition of the city's infrastructure.

Council approved a new debt policy in December 2011 which provides guidelines around the prudent use of debentures for financing the City's capital projects. Debt levels have been analyzed and are affordable in the context of the City's total financial plan.

Additional information related to the City's Budget is located in the "City Budget and Financial Overview" section of this plan.

<b>Drivers of Operating Budget Costs</b>	<b>2013 %</b>	<b>2014 %</b>	<b>2015 %</b>	<b>2016 %</b>
Costs to Maintain Current Service Levels	3.0	2.6	2.4	2.5
Costs incurred to Operationalize Prior Decisions	0.4	(0.1)	0.1	0.1
New Revenues/New Initiatives	0.8	1.4	1.5	0.8
<b>Special Purpose Levies</b>				
Emerald Ash Borer Management Plan	1.6	0	0	0
Capital Infrastructure & Debt Repayment	2.0	2.0	2.0	2.0
<b>Impact on Total Residential Tax Bill</b>	2.4	1.8	1.8	1.6
<b>Impact on Total Commercial Tax Bill</b>	1.4	1.1	1.1	1.0

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## Profile of the City

The City of Mississauga is located on the shores of Lake Ontario, to the west of the City of Toronto. It is an area municipality within the Region of Peel, Ontario, Canada with a population forecast to grow to 812,000 in the next 20 years.

Founded in 1974, it has grown from a collection of villages with a population of 220,000 to a large global urban centre with 741,000 residents, over 55,000 businesses and the home of approximately 416,000 jobs. Mississauga is a net importer of jobs, is the sixth largest city in Canada and the 24<sup>th</sup> largest in Canada/United States.

Immigration and mobility patterns have seen the City of Mississauga become one of the most culturally diverse cities in the world. More than half of the city's population is foreign-born and has a mother tongue that is not one of the two official languages. However, the majority speak English and are ready to participate in their new community as represented by the fact that three quarters of immigrants in Mississauga become citizens of Canada.

With seven major highways, the largest international airport in Canada, excellent inter-regional public transportation links and strategically located in the heart of the Greater Golden Horseshoe, Mississauga has easy access to global markets and skilled knowledge workers with connections throughout the world. In addition to the thousands of small businesses, Mississauga is home to 67 Canadian head offices of Fortune 500 companies. The key sectors are: Life Sciences; Advanced Manufacturing; Finance, Insurance & Real Estate (FIRE), and Information and Communication Technologies (ICT).

Governed by the Mayor and 11 Councillors, The City provides services in the areas of Roads; Fire and Emergency Services; Transit; Recreation; Parks & Forestry; Libraries; Arts and Culture; Regulatory; Legislative; Land Development Services, and supporting services to maintain them. Like other municipalities, the City has a mandate to be open and transparent, and ensure that its services are accessible, both physically and financially.

The 12 elected officials also sit on the Region of Peel Council, which provides services to Mississauga, Brampton and Caledon in the areas of Public Health; Waste Management; Social Housing; Long Term Care; Water and Wastewater, Paramedics; TransHelp, and Ontario Works.

In 2009, Council and the community developed an ambitious *Strategic Plan*, focused on five Strategic Pillars for Change: Developing a Transit-Oriented City; Ensuring Youth, Older Adults and New Immigrants Thrive; Completing our Neighbourhoods; Cultivating Creative and Innovative Businesses, and Living Green. In 2010, Council updated its *Official Plan* to reflect the *Strategic Plan* and ensure that the technical instruments required to fulfill the vision were in place.

The Corporation has remained an award-winning organization for many years, living up to its tag line of *Leading Today for Tomorrow*, with awards being received in multiple technical areas, disciplines and community projects.

The City has received a "AAA" credit rating from Standard and Poor's for many years, and although it is planning to issue debt in the next couple of years it is still considered debt-free.

The City has also been named the safest city in Canada for the last 12 years, and from 2009 to 2011 was named one of

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the Top 100 organizations in Canada for Youth and in 2011, for New Canadians.

More detail on the City of Mississauga is available on its website at [www.mississauga.ca](http://www.mississauga.ca).

### **Demographic facts about the City of Mississauga**

- The population of Mississauga increased by 6.7 percent from 2006 to 2011;
- The proportion of married-couple families is higher in Mississauga than in the rest of the country;
- 67.7 percent of couples have children, 15 percent higher than the rest of Canada;
- 16.4 percent of families in Mississauga are lone-parent;
- The average household size in Mississauga is three persons, ahead of the 2.5-person country average;
- One fifth of the housing stock in Mississauga was constructed before 1970, in comparison to Canada which was two thirds;
- Although detached and apartment units represent the largest and second largest share of the housing, the City's housing stock is more diversified than the national, provincial and Toronto CMA stock. Mississauga has a smaller proportion of detached units and larger shares of townhouses and semi-detached units. Mississauga also has one third of its housing stock comprised of apartment units;
- Home ownership is stronger in Mississauga than the rest of the country, with three quarters of its housing under ownership tenure, as opposed to two thirds for the country;

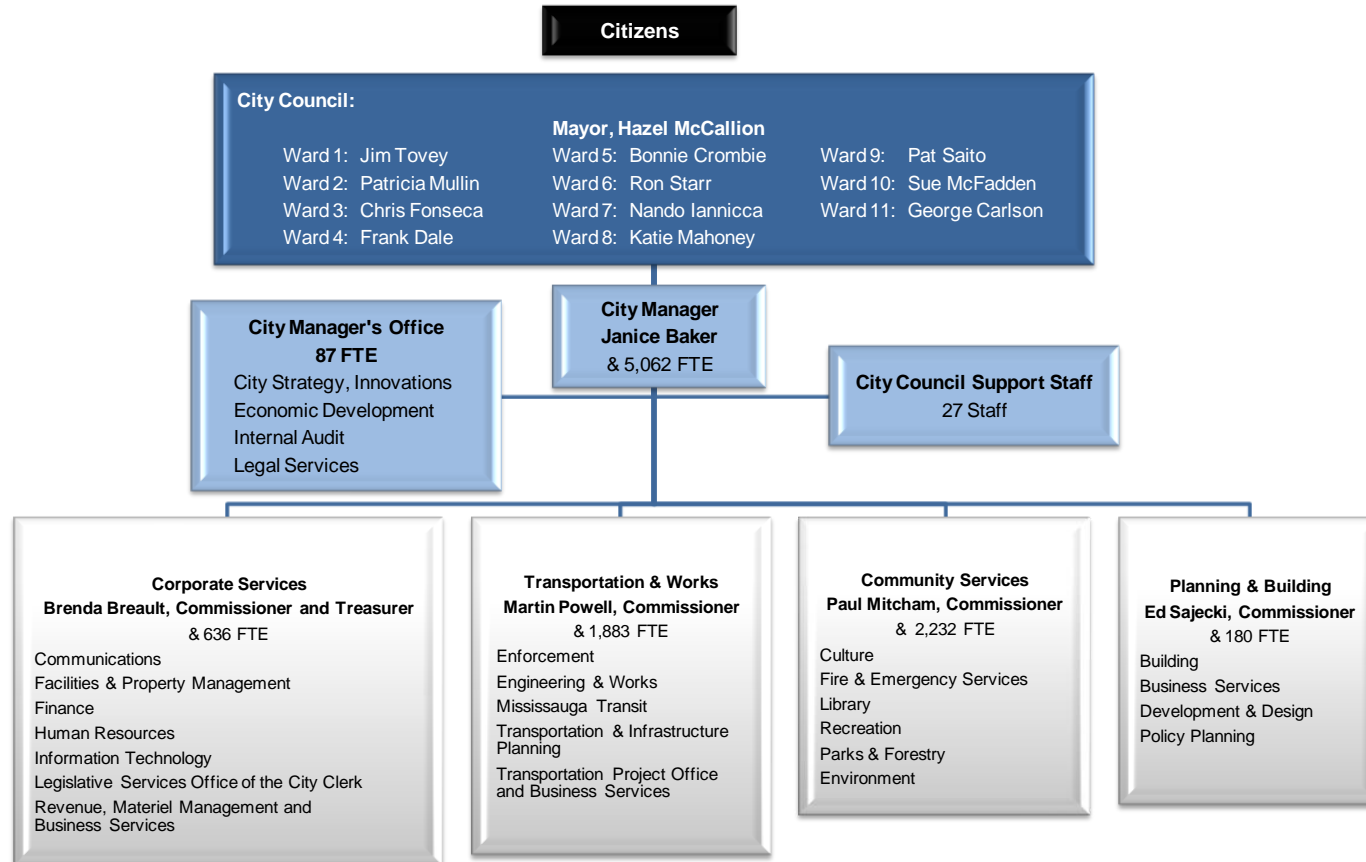
- The top five non-English languages spoken at home in Mississauga are: Chinese languages; Urdu; Polish; Punjabi and Arabic;
- In Mississauga, over half of the immigrant population is from Asia and the Middle East. This is followed by Europe (29 percent) and the Caribbean and Bermuda (seven percent);
- Between 2001 and 2006, Mississauga took in 17 percent of immigrants to the Toronto CMA. Currently the immigrant population represents 52 percent of Mississauga's population; and
- In Mississauga, three quarters of immigrants become citizens. Twelve percent of immigrants in Mississauga have citizenship of Canada and at least one other country.



Civic Centre and the Living Arts Centre

# The Corporation of the City of Mississauga

The following chart provides the 2013 Organizational Chart for The Corporation of the City of Mississauga, which includes Full-Time Equivalents (FTEs).



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## City Employee Profile

A number of trends and emerging issues are monitored closely to ensure that employee programs are adjusted to ensure they are relevant:

- The average age of a City full-time worker is 46 years. This has been stable for the past seven years, unlike the average age of temporary workers which has dropped from 39 years in 2002 to 31 years today;
- Average service for full time staff is 14 years and for temporary employees, five years;
- The City's workforce gender breakdown has not changed since 2002. The temporary workforce continues to be female-dominated; this is largely due to Recreation and Library temporary positions which attract more female workers. Males continue to dominate the City's permanent workforce due to high numbers of employees in the traditionally male-dominated occupations such as Firefighter, Works Labourer and Transit Operator. Fifty percent of supervisory staff are female;
- A majority of permanent and temporary employees both work and live in Mississauga;
- Gen X make up 44 percent of the City's permanent workforce. The Baby Boomer generation is in decline, but is still 22 percent of the City's permanent workforce. Millennials dominate the temporary workforce (66 percent); this is generally driven by the high concentration of temporary Recreation and Parks positions;
- The City's non-union salary structure is performance-based with employees reaching grade maximum within

five to 14 years. The number of salaried non-union employees at the top of grade is 40 percent;

- While overall staff turnover remains low (4.4 percent), it is interesting to understand who is leaving from a generational perspective. Gen X'ers remain the largest group of employees choosing to leave; and
- There continues to be a significant increase of those eligible to retire over the next three years rising from 592 in 2012 to 834 in 2015. This will continue to pose a significant talent risk to the organization.

## Corporate Social Responsibility

- The Corporation is fundamentally focused on delivering service to its residents, businesses and stakeholders. However, beyond the service provision mandate, staff at the City are also volunteers. Like the community, they volunteer in areas such as community sports, arts, social services and health care.
- Over the last ten years, staff have raised and donated over \$1.8 million to the United Way of Peel and they have raised over \$1.1 million for the *Jerry Love Foundation* for kids since its inception. Mississauga Fire and Emergency Services continue much charitable work through *Firefighters Without Borders (FWB)*. To date FWB have raised \$1.2 million in equipment and donations. As well, they have provided all 1,500 full time and volunteer firefighters in Honduras with bunker gear and protective clothing. This is accomplished through Fire's Volunteer Charter where volunteers pay their own way, including accommodation, travel, meals, and incidental expenses. Members are proud to work in an organization where 100 percent of all donations are used for such a necessary and critical program.

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## Past Achievements

Council has significantly advanced the City in all of the five Strategic Pillars of the Strategic Plan and as a result has made progress on achieving our vision to be a place where people choose to be.

It is important that we reflect back on our accomplishments and monitor our long term progress as we continue to build a strong and vibrant city. As we deliver on our priorities, we are careful to strike a balance between service expectations and fiscal restraint. On an annual basis the City of Mississauga reports its progress and achievements through two key publications - the 'Strategic Plan Progress Report' and the 'Highlights Report'.

The City of Mississauga continued to work tirelessly on developing a transit oriented community and this work has helped to increase the City's annual transit ridership. MiWay reached 49.3 million boardings in 2011 and in 2012 boardings are expected to be over 50 million. All MiWay buses are now fully accessible and 340 accessible stops were added to the system. In addition, major improvements to transit priority intersections have greatly improved the reliability of public transit on Rathburn Road at Centre View Drive and at Mavis Road.

The future Light Rail Transit (LRT) system continued as a top priority project as the City develops a world-class public transit system. The Hurontario-Main Street Corridor Master Plan was completed and received the 'Award for Planning Excellence in the Social Planning / Transportation and Infrastructure', from the Canadian Institute of Planners. The Bus Rapid Transit (BRT) saw lots of construction along the east stretch including four stations at Central Parkway East,

Cawthra, Tomken and Dixie; completion of this section is scheduled for fall 2013.

Other important initiatives toward developing a transit oriented city were the launch of PRESTO, the electronic transit fare collection system, and the new mobile site and iPhone App which enables transit riders to view scheduled bus departure times. Staff also continued to work on implementing the approved *Cycling Master Plan*, created a Cycling Office within the Transportation and Works Department, and constructed 27 more kilometres of cycling infrastructure.

Working to ensure all segments of the local population thrive was another important focus of the City. Mississauga took a great step forward in developing an affordable housing strategy and action plan which included outreach opportunities to residents.

Mississauga Cultural Map was launched with great acclaim as a single source of information for Mississauga's cultural resources and assets. It provides cultural organizations, artists and practitioners, valuable information for planning and information on audience development, policy development and program delivery. Many of the cultural events that the City hosted were held in the new Mississauga Celebration Square adjacent to the Civic Centre. It welcomed over 1 million visitors and is now in full operation with numerous events and festivals occurring every weekend, and outdoor skating in the winter. Mississauga Celebration Square received the 'Award of Excellence in Urban Design' from the 30<sup>th</sup> Annual Mississauga Urban Design Awards.

A number of other new and renovated City facilities also received awards which included: Urban Design 'Awards of

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Merit' to the redeveloped Burnhamthorpe Library and pool additions at Clarkson and Malton Community Centres; 'Barrier Free Design Award of Merit' to Malton Community Centre from the Ontario March of Dimes; '2012 Governor General Medal Award' from Architecture Canada, to RDH Architects, for the Mississauga Public Library Project which included the Lakeview, Port Credit and Lorne Park Branch Library projects; and, BraeBen Golf Course which was chosen as the 'Ontario Facility of the Year' by the Golf Association of Ontario.

Working with Mississauga's youth was an on-going priority and the City was awarded the 'Gold Youth Friendly Community Builder Designation' from Playworks - the Ontario Partnership for Active and Engaged Youth - in recognition of the City's Mississauga Youth Plan, ensuring youth ages 13-19 have continuous access to a diversity of play.

The City of Mississauga was recognized by Mediacorp Canada Inc.'s as one of 'Canada's Top 100 Employers' in their nation-wide competition. Mississauga received both the Top Employer for New Canadians Award and Top Employer of Young People Award.

Throughout Mississauga a number of public buildings opened including Sheridan College's new Hazel McCallion Campus in the downtown core. 153 infrastructure projects, under the Infrastructure Stimulus Fund and Recreational Infrastructure Canada programs (programs that shared funding for infrastructure construction with the provincial and federal governments), were completed including multiple trails, sidewalks, libraries, pools and many other important neighbourhood amenities.

Two other major facilities that opened recently include a new air supported indoor multi-sport field house at the Hershey SportZone and the Garry W. Morden Centre which is the first city facility targeted for LEEDS Silver Certification, in partnership with the Department of National Defence and the Region of Peel.

Our waterfront continued to be a key focus of the City. The vision to turn Lakeview's former power generation lands into a mixed-use, sustainable lakefront community was unveiled and unanimously accepted as a first step in developing this hidden jewel on Lake Ontario. Port Credit, another gem along the lakefront, was established as a cultural node, one of many initiatives to help cultivate creative businesses.

For business development, Mississauga continued to position itself as a municipality for innovative businesses. The 'Innovation Centre Feasibility Report' helped focus Mississauga as a centre for attracting and retaining innovative businesses. The Economic Development Office also completed a new 10-year Economic Development Strategy and a five year international marketing strategy to advance the City's position as a global business centre.

To assist our residents, businesses and institutions to connect better, free wireless technology was introduced in the downtown and public gathering spaces. All City community centres and Mississauga Celebration Square now have Wi-Fi, with Scholars Green (next to the new Sheridan College campus) next on the list.

The newly minted 'Living Green Master Plan' outlines the path to achieve environmental sustainability. To assist in this long-term process, the City created an Office of the Environment, which will manage and monitor the 49 Master Plan initiatives.

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The City is always striving for efficiencies in the running of its buildings and introduced a program entitled, 'Energy Benchmarking, Retro-Commissioning and Energy Awareness' to guide facility employees and users in reducing energy consumption at City facilities. Initiatives at two facilities, Huron Park Community Centre and Fire Station 116, are getting a warm reception by reducing carbon emissions and lowering operating expenses. The Civic Centre was also one of the 15 city halls in Canada to be recognized as one of the most energy efficient, by the Toronto Region Conservation Authority.

Impressive results of the City's Earth Hour participation placed Mississauga eighth among Canadian cities, based on the World Wildlife Fund's climate-change indicators.

The City of Mississauga, in partnership with the Credit Valley Conservation and Region of Peel, were jointly awarded the Ontario Public Works Association 'Project of the Year Award in the Environment Category' for the Cooksville Creek Flooding Remediation Program Project.

Mississauga continued to earn an 'AAA' credit rating from Standard and Poor's. Keeping the municipalities finances in check and communications relevant also brought accolades in 2012 with the City receiving: the 'Distinguished Budget Presentation Award' from the Government Finance Officers Association for the 22<sup>nd</sup> year in a row; the International Association of Business Communicators 'Gold Quill Award of Merit' for the process of delivering the Communications Master Plan (in partnership with Argyle Communications); and, the 'Silver Summit International Marketing Effectiveness Award' for the Trust, Quality, Excellence (TQE) video and campaign.

A milestone was hit when the City consolidated all 25 business units into the 311 Call Centre and the eCity website revamp has contributed to a ten percent increase in the overall website usage over 2011 figures.

Other efficiencies that various divisions achieved included over \$70,000 in new cat and dog licences fees through the new Community Outreach Licensing Initiative; over 20 percent increase in inspections by the Mobile Licensing Enforcement staff; and, a compliance rate above 99 percent for the Freedom of Information requests the Clerk's Office receives.

mississauga  
**livinggreen**



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# Writing the Business Plan

## The Role of the Business Plan

Mississauga's Business Plan & Budget is the guide for using our limited resources wisely and it allows the City to stay focused on our goals while remaining flexible to manage changing needs and expectations. More specifically,

*“The Strategic Plan will guide our goal-setting process, identify projects that should be given priority and have resources allocated to make them happen, including consideration for priority funding. In this way, the Strategic Plan is a critical part of the City Business Planning and Budget process.*

*Think of the Business Plan as a document that bridges the Strategic Plan with day-to-day work plans and the budget. It allows the City to look ahead, focus on key activities, allocate resources, prepare for opportunities and risks, and set priorities accordingly. Most important, the Business Plan ensures that all City Departments are moving in the same direction.*

*The Strategic Plan is bold and visionary. We don't have the financial resources or the organizational capacity to do everything at once. With all of our ongoing priorities and exciting new ideas, choices need to be made.*

*By setting the right priorities, creating achievable actions and tracking our progress against our strategic goals, we will realize Mississauga's potential to be a great 21st century city.”*

*-Strategic Action Plan, 2009*

## Approach

The Business Plan and Budget have been fully integrated with the objective of laying out information in a transparent manner to allow Council and interested stakeholders the opportunity to understand how their tax dollars are being spent. The City's Business Plan and Budget is reviewed and updated annually. Every two years a detailed Business Planning process is undertaken. In alternate years the Business Plans are refreshed to adjust for new information and events. This Business Plan reflects a full business planning process.

The proposed four-year Business Plan provides a balance between citizens' service expectations and fiscal restraint. It considers the increased cost pressures to deliver services that meet the service demands of the community, balanced against reasonable tax impacts.

This document provides Council and the community with more information on existing services and the proposed changes to them.

After Budget Committee decisions are made, the documents will be revised to ensure our plans moving forward are accurate, clear and transparent.

“Strategy without implementation is the slowest route to victory. Implementation without strategy is the noise before defeat.”

*Adapted from Sun Zhou 500 BC*

## The Structure of the Service Area Business Plans

The City's Business Plan & Budget document is divided into two key sections: The City Business Plan and The Budget and Financial Overview. The Business Plan focuses on the overall story of the City, how the Business Plans of the City tie to the strategic goals of the Corporation, and how the plans focus on priorities set out in the Strategic Plan. The Budget predominantly speaks to Mississauga's financial position and proposes financial scenarios to deliver the initiatives set out in the proposed Business Plans.

Included in the City Business Plan are fourteen individual Service Area Plans. Each service area plan answers the following questions:

- *What are the issues and what are we planning to do to address them? (External goal); and*
- *Who needs to know about this and have we engaged them? (Internal goal).*

The service area plans ultimately provide more depth and context about each service the City delivers, to understand where investments are being made and help the readers learn about services that they may not be as familiar with.

The service area plans included in this document represent all services provided by the City and are as follows:

- Mississauga Fire and Emergency Services;
- Roads, Storm Drainage and Watercourses;
- Mississauga Transit;
- Parks and Forestry;
- Mississauga Library;
- Business Services;

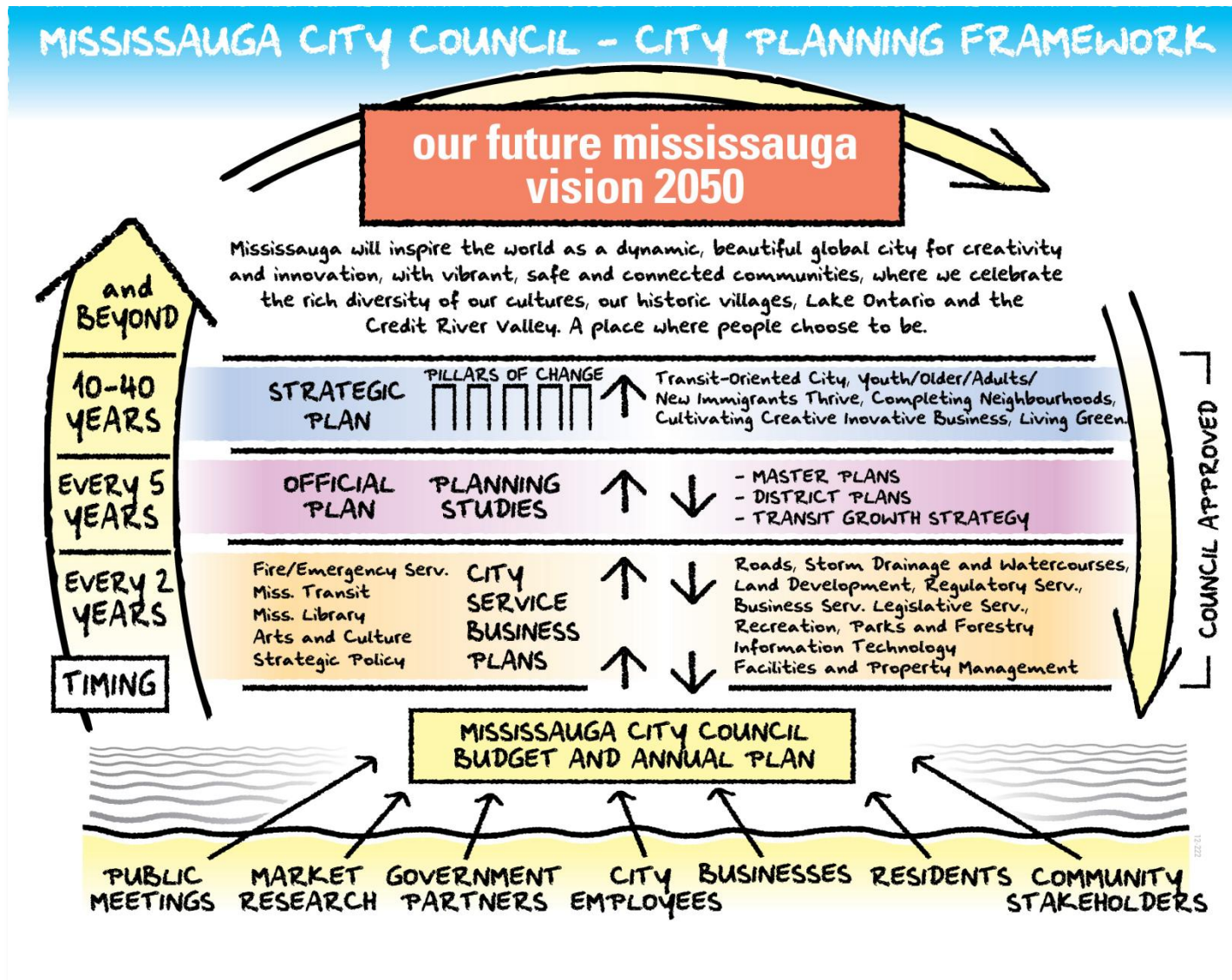
- Facilities and Property Management;
- Recreation;
- Information Technology;
- Strategic Policy;
- Land Development Services;
- Arts and Culture;
- Regulatory Services; and
- Legislative Services.

## Budget Requests

Throughout the document, reference is made to a Budget Request (BR) which is the tool to propose new revenues, or efficiencies, report additional resources to deliver service, or any recommended changes to staffing levels. The BR allows staff to share ideas across divisional boundaries and incorporate the full cost of providing that change, regardless of organizational responsibilities. If proposed, a service area plan will refer to a BR and contain a summary of each BR.



The City Planning Framework diagram shows direct and indirect links from the Business Plan and Budget to other planning efforts within the City and stakeholder input.



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## Priorities for this Business Plan

This Business Plan lays out detailed plans for Council's consideration around four priorities:

- Deliver the Right Services;
- Implement Cost Containment Strategies;
- Maintain our Infrastructure; and
- Advance on our Strategic Vision.

### Deliver the Right Services

*Balance Citizen expectations with fiscal reality.*

Mississauga has a reputation as a leader in municipal service provision.

Mississauga was ranked third overall out of 30 of Canada's largest cities for satisfaction with municipal services by Forum Research Inc. Ninety-six percent of citizens are truly satisfied with their City as a place to live (Environics). The services that the City provides are important to our stakeholders and the foundation for our quality of life.

There are many variables that can impact positively or negatively the ability to maintain services every day, be they political, social, economic, technological, environmental or legal. In particular, policy at the provincial and federal levels often impacts the City's services and add to the complex web of service delivery offerings in over 200 separate lines of business.

Citizens expectations are changing as well, and Council, while showing an appetite for cost reductions where

possible, have been clear to staff that there is no interest in significant service reductions. As such, in preparing this plan, service leaders have set their service levels based on demand, requesting adjustments to resources to meet the demand, while ensuring that the services are delivered efficiently. This plan is based on the principle that existing services and service levels need to be maintained.

#### **This plan includes service levels such as:**

- Roads, Storm Drainage and Watercourses inspect approximately 2,650 kilometres of sidewalk using the *Sidewalk Inspection and Deficiency Logging* application. Over 7,900 deficiencies, ranging from trip hazards to damaged sidewalk bays were identified in 2012, and steps were taken to make them safe;
- For an average winter storm, major arterial and collector roads are cleared within 12 hours after the end of the storm. Residential roads, priority sidewalks and bus stops are cleared within 24 hours after the storm ends;
- MiWay (The new Mississauga Transit) delivers over 1.3 million service hours annually on 93 routes, and has a fully accessible transit fleet of 458 buses equipped with Audio & Visual Stop Announcement Systems and Automated Vehicle Location (AVL), as well as with PRESTO automated fare card system devices;
- Mississauga Fire and Emergency Services has detailed response times to ensure its services are deployed effectively and monitored to ensure compliance 24 hours per day, seven days a week;
- Recreation operates over two million square feet of building space, including 11 major community centres,

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the Hershey Sports Complex, 25 artificial ice pads, 11 indoor pools, seven outdoor pools, seven fitness centres and two golf courses, all of which attract over 12.3 million visitors annually;

- Recreation provides 1.98 million program hours, 1.26 million hours of recreational drop-in classes and 650,000 community facility rental hours annually;
- Parks and Forestry cut grass every five working days on destination parkland, every 10 working days on community parkland and 12 times a year on boulevards (up from 8 in 2012);
- 4,000 caliper trees and 23,000 potted trees and shrubs are planted annually;
- Mississauga Library has a collection of 1.3 million items including books, magazines, multimedia and electronic resources and offers over 4,700 in-house programs annually. An additional 327 outreach activities are also provided. With 118,000 residents attending programs in 2011, programming is a major focus for library staff;
- The Library has 443 public computer stations and wireless access at all locations, as well as 42,600 e-news subscribers and over 680,600 annual hits on the Library website;
- The 18 library locations are open for over 54,000 hours annually as places to gather, research and borrow materials;
- Mississauga Celebration Square hosts a dynamic line-up of free year-round events and festivals, delivered by both community organizations and City staff;
- The Museums of Mississauga provide year-round public access to 11 buildings located across three sites:

Bradley Museum, Benares Historic House, and the Leslie Log House. At present, 15,118 artefacts and 100,000 archaeological pieces form the collection;

- The Meadowvale Theatre provides year-round public access to a 396-seat professional community theatre for presentation of a variety of performances attracting upwards of 46,716 audience members. Annually, the theatre offers more than 130 shows and performances, 250 events, and 150 public performances;
- Mississauga 311 Call Centre operates from 7:00 a.m. to 7:00 p.m., Monday to Friday, excluding holidays, and handles an average of 300,000 telephone and email inquiries annually. Currently, 84 percent of the calls are answered within 30 seconds, and 84 percent of inquiries are handled within the first call;
- Cashiers and Tax counter at City Hall is open 8:15 a.m. to 4:45 p.m. Monday to Friday, excluding holidays;
- Land Development Services review complete building permit applications for various class of buildings such as residential, office, industrial, commercial and issue the permit or refuse to issue the permit in 10-30 days;
- The Planning and Building Customer Services Centre serves, on average, 75 customers per day;
- Facilities and Property Management manages an inventory of approximately 27,000 facility systems to support various service providers within the division in approximately 5.3 million square feet of building space;
- Facilities and Property Management responds to over 500 service calls on park pathway and sport field lighting, completes approximately 100 realty transactions annually (acquisitions, dispositions,

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licenses, encroachments, etc.), responds to approximately 9,300 security incidents, and to approximately 360 furniture requests;

- Accounts Payable ensures payments are processed within the City's 'net 30 days' payment terms;
- Economic Development responds to 7,000 client inquiries annually;
- Legislative Services maintains over 25,000 City By-laws;
- Over 2,700 marriage licences and over 4,000 burial permits are issued yearly;
- City website had 8.5 million visits in 2011, an increase of 11.5 percent over 2010. Year-to-date visits for 2012 are over five million which is trending at a 10 percent growth rate year over year;
- Animal Services are available seven days a week 7:30 a.m. to 9:00 p.m.; and
- Parking Enforcement Services are available seven days a week, 24 hours a day.

## Implement Cost Containment Strategies

### *Demonstrate value for money*

Understanding current economic conditions and that public demand for accountability and value for money is increasing, it is more important than ever that our Business Plans demonstrate fiscal prudence.

As part of the Business Plan and Budget preparation, staff were charged with the responsibility to review their base budgets to find savings and efficiencies. Each service area submitted operating cost reductions equal to one percent of the gross 2012 operating budget (\$6 million), for each of the four years of the Business Plan. Our strategy to ensure cost containment was:

- Services that provide for the safety and security of residents were not reduced. Ensuring that these services are delivered as economically and efficiently as possible remained the goal;
- Services that generate net revenues, or break even, continue and were not a high priority for reduction if by compromising revenues there was no net reduction of the budget;
- Short-term maintenance cost savings that would drive higher costs in future due to asset deterioration were avoided;
- All services, regardless of funding source, were reviewed;
- Adjustments had regard for the potential to impact citizens and neighbourhoods which are more vulnerable;
- Reductions are sustainable for the long term; and
- Contracting out opportunities were explored.

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**This plan includes the implementation of:**

- Self Serve Check-Out for the Mississauga Library, providing a more convenient and cost-effective option for customers and staff;
- Timing for new roads, sidewalks and cycling facilities slowed to reflect current economic conditions and to minimize the impact to operating budgets;
- Introduction of an Administrative Penalties System to free up judicial resources, increase compliance and revenues;
- Organizational reviews for efficiency and effectiveness;
- Staff restructuring in multiple services to reduce costs;
- Transit route rationalization;
- IT network contract savings;
- Energy cost savings related to street lighting;
- City property lease reductions;
- Reduction in corporate fleet maintenance parts budget;
- Facilities cleaning services efficiencies;
- In-sourcing of cemetery maintenance;
- Increase in Fire gapping budget;
- Print shop LEAN Production initiatives;
- Workforce Mobility Feasibility Study;
- I.T. Bring Your Own Device (BYOD) To Work;
- A review of the City's existing governance structure;
- Implementing field computing for more efficient maintenance operations and to improve work order tracking and reporting;
- Project Management Training to ensure effective project delivery;
- Review of the Business Licensing By-law to improve compliance and increase revenues;
- Three to four economy, efficiency and effectiveness reviews (e3) completed annually;
- Integrated Budget System introduced to improve efficiency and automation which will allow financial staff to focus on analysis rather than data integrity;
- Community Centre transition to Hansen to create operating efficiencies and improved tools for labour management in Recreation; and
- E-Recreation Guide Strategy to create efficiencies and cost savings while increasing Recreation's online presence in a positive, dynamic and customer-focused manner.

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## Maintain our Infrastructure

*To ensure we remain competitive*

Services that are provided by the City of Mississauga are dependent on safe and reliable infrastructure. The future success of our city depends on Mississauga remaining competitive with other major urban cities by maintaining our infrastructure, ensuring it is modern and that it meets the needs of our diverse and changing city.

The Corporation owns \$8 billion of assets (including land) based on historic cost and includes assets such as:

- 3<sup>rd</sup> largest municipal transit system in Ontario, with 458 fully accessible buses, of which 15 are hybrid-electric;
- 3,650 bus stops;
- 23 Transit terminals and two bus garages;
- 5,210 kilometres of roads;
- 2,650 km of sidewalks;
- 2,000 km of storm sewer network including 200 km of watercourses and 57 storm water management facilities;
- 223 bridges and culverts
- 244 km of bicycle lanes and boulevard multi-use trails;
- 56 km of noise barriers;
- 511 signalized intersections;
- 19 at-grade parking facilities, four below-grade parking facilities, 113 on-street pay and display machines within two on-street parking districts and 74 off-street pay and display machines;
- 49,234 street lights and 511 traffic lights;
- 1.3 million library items in multiple languages and formats at 18 branches;
- Two museums;
- The Living Arts Centre and Meadowvale Theatre;
- 258 playgrounds, including three that are fully accessible;
- 159 Ball Diamonds;
- 264 Soccer and Five Cricket pitches;
- Ten Cemeteries;
- Two Marinas;
- 136 Tennis Courts;
- One million trees;
- 225km of trails;
- 129 Pedestrian bridges;
- 22km of publicly owned shoreline;
- 522 parks and 147 permitted picnic areas;
- 6,700 acres (2,711 Ha) of parks and open space;
- 20 fire stations and 47 fire vehicles;
- 11 Major community centres, and one multi-purpose Sport Complex (Hershey Centre SportZone);
- 25 ice pads;
- 11 indoor pools and seven outdoor pools;
- Two golf courses;
- 16 Concession locations; and
- 2,484 desktop computers, 654 laptop computers, 148 field based units and 500 public access computers.

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There is a need to maintain infrastructure in a state of good repair. It is more costly to allow infrastructure to slip to the point of complete replacement. Expectations for quality and performance have to be agreed upon, based on an understanding of what the cost implications of those expectations are.

For facilities' operating budgets, costs are much higher if we maintain assets beyond their lifecycle, resulting in more maintenance, service calls, service interruptions to programs and potentially lost revenue. As well, there can be higher costs associated with replacing systems on an emergency basis, after a system has failed. Therefore it is more cost effective to conduct regularly scheduled maintenance, renovations, rehabilitations and updates as required. Accordingly, as part of preparing the Business Plan, staff paid particularly close attention to the capital funding needs.

Preparing the capital forecast has been challenging for the City given competing priorities. The following categories were used to assist with the prioritization of capital requests to ensure that the highest priority projects were funded across the Corporation:

- Mandatory projects;
- Critical projects;
- Efficiency or Cost-Saving projects;
- State of Good Repair/Lifecycle; and
- Improve.

The definitions of these categories are detailed in the Financial Policies section near the end of this book.

When a capital asset does reach the end of its useful life, it is important that financial provision has been made to replace it. At present, only a portion of the replacement

costs are contained within existing operating and capital budgets. More specifically, the City is only providing for 25 percent of the depreciation cost, based on historical values, resulting in an annual infrastructure gap of \$83 million. The infrastructure gap can only be narrowed by increasing tax-based funding raised through an infrastructure levy or by issuing debt. Alternatively, the City can reduce service levels by maintaining infrastructure at a lower level.

In order to maintain capital infrastructure with prudent debt management, the 2013 Budget includes a recommended two percent capital infrastructure and debt repayment levy, in each of the four years. The two percent levy is forecasted to be required for the next ten years, with one percent on average going to the capital reserve and one percent to debt repayments. This two percent levy, along with the reduction in the capital program, will help in gradually reducing the infrastructure gap over the years.

There are \$40.8 million in 2013 and \$930.6 million in 2013 to 2022 of capital project requests that could not be funded within existing resources.

Mississauga is not alone in this situation. The Federation of Canadian Municipalities (FCM) has estimated a municipal infrastructure gap of \$124 billion across Canada. *FCM's Target 2014* campaign demonstrates the importance that Canadian municipalities attach to the federal government's initiative to develop a new long-term infrastructure plan.

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**Our strategy to continue to deal with the infrastructure funding gap includes:**

- Focus on the critical components of infrastructure with safety as a priority;
- Continue to produce accurate and up to date information on the City's infrastructure;
- Continue to develop and implement asset management strategies for various asset classes;
- Develop a more comprehensive long-term financial plan;
- Issue debt financing to invest in infrastructure;
- Increase our transfers to the capital reserve to provide funding for asset replacement and rehabilitation;
- Assess opportunities through agencies such as Infrastructure Ontario and P3 Canada to incorporate alternative financing approaches;
- Improve accessibility inventory tracking and update based on pending Accessibility Legislation to drive strategic facility accessibility upgrades; and
- Work with partners throughout Canada to continue to tell the infrastructure story and challenges that face all municipalities across Canada to help leverage sustainable funding and revenue tools by the Federal and Provincial Governments.

**This four year plan includes the implementation of:**

- \$110.7 million for road rehabilitation;
- \$80.3 million for building lifecycle maintenance in various City facilities;
- \$39.8 million for the Bus Rapid Transit line, totalling \$290.0 million;
- \$37.5 million for the renovation of facilities including Meadowvale and River Grove Community Centres;
- \$37.0 million for parkland acquisitions;
- \$30.7 million for bus replacement and growth;
- \$19 million for the construction of a second downtown bus transit terminal;
- \$17 million for the street lighting retrofit to the light emitting diode (LED) light source project;
- \$13.1 million for various grade separations throughout the city to relieve traffic congestion issues such as Goreway Drive, Drew Road and Ninth Line;
- \$7.9 million for the Cycling Program;
- \$7.5 million for the replacement of fire vehicles; and
- \$2.9 million for the renovation of two fire stations and construction of one new fire station.

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## Advance on our Strategic Vision

To ensure Mississauga is a global urban city recognized for its Municipal leadership

After the largest public engagement initiative in the City's history with residents and businesses, in April 2009 Council approved Our Future Mississauga which defined the five Strategic Pillars for Change that needed to be addressed to achieve our vision over the next 40 years. These pillars cut across all our services.

In recent years, the City has developed more detailed master plans around culture, the environment, our downtown, cycling, recreation, parks, our library system, higher order transit, older adults, youth and economic development to name a few.

The plan will be implemented in a thoughtful way, leveraging partnerships throughout the community and beyond. Property taxes alone will not be able to fund the plan.

Through the Strategic Action Plan, the City can be confident that it is targeting investing in the right areas.

The Business Plan allocates the resources to advance on that vision over the next four years and a progress report on the Strategic Plan is issued annually. Demonstrating linkage to the Strategic Plan was a key step in developing all the service area plans.

**This plan includes the implementation of:**

### **Move: Developing a Transit-Oriented City**

- Increased Transit service, providing 215,300 additional transit service hours by 2016 for service growth and to alleviate congestion and overcrowding;
- BRT Operations and Maintenance to ensure the success of the new transitway scheduled to open in 2013;
- Completion and approval of the Hurontario-Main Street LRT Preliminary Design and Transit Project Assessment Process;
- Expansion of the Malton Satellite campus facility and a second downtown bus terminal;
- Downtown Paid Parking to better manage limited convenient parking spaces by encouraging turnover of vehicles which encourages other forms of transportation like transit, cycling and walking; and
- Construction of an average of 30 kilometres of new cycling facilities per year, as well the introduction of additional education and awareness programs.

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### **Belong: Ensuring Youth, Older Adults and New Immigrants Thrive**

- Assist in the opening of Sheridan College Phase II which will result in 7,000 students in the Downtown;
- The Mississauga Affordable Housing Strategy to attract and keep people in Mississauga;
- Co-op Student Placements in partnership with Sheridan College to gain a source of fresh talent and to assist in succession planning;
- Events like Youth Art Week, and the creation of “cool places” like Mississauga Celebration Square to attract youth and young adults; and
- Continued implementation of the youth and older adult plans.

### **Connect: Completing our Neighbourhoods**

- Asset Management Program to ensure that Parks and Forestry continues to manage capital priorities and assets, and maintain public safety in the City’s parks system;
- Community Improvement Plans to ensure the visions established in planning studies are implemented and opportunities for community improvement and investments are acted on in a timely manner;
- Renovation of two fire stations and construction of a new fire station;
- Redevelopment of Woodlands and Meadowvale libraries;
- Redevelopment of Meadowvale and River Grove Community Centres;

- Strengthen Heritage Planning in order to meet legislative timelines and obligations under the *Ontario Heritage Act* to conserve heritage assets;
- Downtown21 Master Plan advancement to ensure we have a vibrant people place in the heart of Mississauga; and
- Develop Master Plans for Inspiration Port Credit and Inspiration Lakeview to create a model sustainable creative community on the waterfront.

### **Prosper: Cultivating Creative and Innovative Business**

- Enhanced Artistic Community Development is included to facilitate enhanced events and programming opportunities to showcase and develop local talent and expertise;
- Information Communications Technology (ICT) Outreach Program to create business opportunities, employment and contribute to the fiscal well-being of the City;
- Life Sciences Outreach Program to attract and grow further investment in the life sciences sector;
- Lead Generation Program to allow for early engagement and work with companies making site location decisions;
- Positioning the Downtown as a unique, creative employment centre by developing our assets, including post secondary institutions;
- Enhancement of innovative development and community and business partnerships by engaging the private sector together with the City and working with research institutes to drive innovation;

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- A Public Art Strategy, installing new public art works and fostering private investment;
  - Municipal Comprehensive Review of Employment Lands to confirm or amend the designation of employment lands and policies;
  - Employment Opportunities in Intensification Areas Study is used to create complete communities and identify the types of employers that should be directed to these areas; and
  - A celebrations and festival strategy.

**Green: Living Green**

- Pro-active management approach to the overall health of Mississauga's city-owned trees which includes treatment strategies for the Emerald Ash Borer;
- Environmental Policies Review (part of the Mississauga Official Plan) to ensure policies reflect provincial legislation and to incorporate municipal studies that have been or will be undertaken;
- Environmental Community Grant Program to promote a green culture within the resident community and create an opportunity to build a lifetime interest in the environment with Mississauga youth;
- Environmental Outreach to provide numerous opportunities to engage residents in environmental sustainability in Mississauga;
- Environmental Management of City-Owned Properties to provide a clear, documented process for the on-going environmental assessment, and development and

monitoring of management plans for City-owned properties;

- Consideration will be given for stormwater systems to be funded through a new financing approach to ensure appropriate environmental infrastructure is in place;
- The new LED Street Lighting System to reduce energy consumption;
- Increase eco-friendly actions at the Library with programming and displays on environmental topics as a focus;
- Implement Credit Valley Parks Strategy to provide guiding principles and recommendations for the planning, development, construction, programming and maintenance of parks and natural areas adjacent to the Credit River for the next 25 years; and
- Construction of Phase II of Scholars Green and the development of parks 301 and 459, as well as Cooksville four corners.

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## City Budget & Financial Overview

The proposed Business Plan provides a balance between cost pressures and meeting the service demands of the community. The budgets of the service areas are prepared in conjunction with the business plans of the Corporation, ensuring goals and strategic priorities of the Corporation are taken into consideration.

The City has limited funding options – where possible we look for efficiencies and increase user fees. However, once these are exhausted there remains a choice between increasing property taxes and reducing services.

Notwithstanding the significant cost pressures, the City aims to keep cost increases to maintain current service levels in line with inflation.

The proposed budget prepared by staff is comprised of four distinct components. The first component presents the cost to maintain current service levels. The second component represents the costs incurred to operationalize prior decisions that were implemented during the 2012 Budget. The third component provides for new initiatives and new revenues that staff recommends be undertaken in 2013. The fourth component includes special purpose levies. This includes the Emerald Ash Borer Management Plan to help preserve and replant the city-owned trees affected by the insect as well as the Capital Infrastructure and Debt Repayment Levy to support the 2013-2022 Capital Forecast.

The total proposed budget has an impact of 2.4 percent on the total residential property tax bill and 1.4 percent on the commercial/industrial tax bill in 2013. The impact on commercial/ industrial rates is less as they pay much higher

educational taxes. The following table summarizes the proposed 2013 Budget. The impact on the City's tax rate and on the total property tax bill is shown. As noted earlier, there is only one property tax bill and the impact on the total tax bill is most relevant to a taxpayer.

Financial details of the four components previously mentioned as well as detailed capital financing discussions are included in the City Budget and Financial Overview section of the 2013-2016 Business Plan & 2013 Budget.

Description (\$ Millions)	2013	% Change	2014	2015	2016
<b>Prior Year Budget</b>	<b>345.4</b>		<b>372.5</b>	<b>395.3</b>	<b>419.5</b>
Changes to Maintain Current Service Levels	10.4	3.0%	10.6	10.5	11.7
Changes to Operationalize Prior Decisions	1.3	0.4%	(0.4)	0.3	0.3
<b>Total Changes to Maintain Current Service Levels and Operationalize Prior Decisions</b>	<b>11.6</b>	<b>3.4%</b>	<b>10.1</b>	<b>10.8</b>	<b>12.0</b>
New Initiatives	3.0	0.9%	5.5	5.8	3.2
New Revenues	(0.1)	0.0%	(0.1)	0.0	0.0
<b>Proposed Budget Excluding Special Purpose Levies</b>	<b>360.0</b>	<b>4.2%</b>	<b>388.0</b>	<b>411.9</b>	<b>434.6</b>

<b>Special Purpose Levies</b>					
Emerald Ash Borer Management Plan	5.6	1.6%	0.0	0.0	0.0
Capital Infrastructure Levy and Debt Repayment Levy	6.9	2.0%	7.3	7.6	8.0
<b>Impact on Total Residential Tax Bill</b>		<b>2.4%</b>			
<b>Impact on Total Commercial Tax Bill</b>		<b>1.4%</b>			

Note: Tax Rate Impact of 0.3% from Assessment Growth in 2014 to 2016 has no direct cost impact and is not reflected on the chart for those years.

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## Special Purpose Levies

### Emerald Ash Borer (EAB)

The Emerald Ash Borer is a highly invasive insect found exclusively in Ash trees that has the potential to infest and kill all 116,000 city-owned Ash trees. It is estimated that the majority of Ash trees within the City will be infested with EAB over the next ten years. Staff is recommending that an active approach costing \$5.6 million each year for the next 10 years be implemented. This will allow the City to preserve a percentage of Ash trees, along with removing and replacing Ash trees that would not be suitable candidates for treatment. As this is an extraordinary expense, and not part of everyday operations, it is recommended that this expense be designated as a Special Purpose Levy so as not to unduly influence decision-making discussions on delivery of other City services.

### Infrastructure and Debt Repayment Levy

The City owns \$8 billion in infrastructure assets. For 2012 the infrastructure funding gap is \$83 million, based on historical costs. Based on estimated replacement costs, the gap could be as high as \$330 million annually. Closing this gap would require an increase in the City's annual tax levy of over 95 percent. In addition, as new infrastructure is added, depreciation costs increase. The infrastructure gap can only be narrowed by increasing tax-based funding raised through an infrastructure levy and issuing debt. Alternatively, the City can reduce service levels and let the quality of infrastructure deteriorate.

The 2013-2016 Business Plan and 2013 Budget recommends inclusion of a Special Purpose Levy of two percent on the City tax levy requirements for Capital Infrastructure and Debt Repayment. Out of the two percent, one percent is allocated to increase the Transfer from Operating to Capital to increase pay as you go capital funding. The other one percent is dedicated to debt repayment for principal and interest payments for the \$50.5 million in capital funds to be borrowed in 2013. This levy ensures the long-term financial stability of the capital program.

The following chart shows the forecast impact on the total property tax bill.

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**Impact on Residential Tax Bill**

	City	Region	Education	Total
Required to Fund Ongoing Operations	1.3%	0.2%	0.0%	1.5%
Emerald Ash Borer Management Plan	0.5%	0.0%	0.0%	0.5%
Capital Infrastructure and Debt Repayment Levy	0.6%	0.5%	0.0%	1.1%
<b>Total</b>	<b>2.4%</b>	<b>0.7%</b>	<b>0.0%</b>	<b>3.1%</b>

**Impact on Commercial/Industrial Tax Bill**

	City	Region	Education	Total
Required to Fund Ongoing Operations	0.8%	0.1%	0.0%	0.9%
Emerald Ash Borer Management Plan	0.3%	0.0%	0.0%	0.3%
Capital Infrastructure and Debt Repayment Levy	0.4%	0.3%	0.0%	0.6%
<b>Total</b>	<b>1.4%</b>	<b>0.4%</b>	<b>0.0%</b>	<b>1.8%</b>

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# Service Area Business Plans

The Corporation of the City of Mississauga has multiple lines of business. For business planning purposes, they are organized into fourteen distinct services. Each service has developed its plan consistent with corporate direction but specific to each individual sector. In answering these questions, the Service Area Plans present their story in four main chapters: Existing Core Services; Required Resources; Proposed Budget; and Performance Measurement.

## Existing Core Services

- 1.0 Vision and Mission  
*Why does this service exist?*
- 2.0 Service Delivery Model  
*Who provides this service?*
- 3.0 Past Achievements  
*What are we building on?*
- 4.0 Current Service Levels  
*What level of service do we currently provide?*
- 4.1 Maintaining our Infrastructure  
*What infrastructure do we maintain within the City of Mississauga?*
- 5.0 Opportunities and Challenges  
*What do we have to have regard for as we move forward?*
- 6.0 Looking Ahead  
*What are our plans for the term of this plan?*
- 7.0 Engaging our Customers  
*Who are our customers and how do we ensure we keep in touch with them?*

## Required Resources

- 8.0 Human Resources  
*What staff do we require for this plan and what development programs need to be in place?*
- 9.0 Technology  
*What technology is required for this plan and how are we leveraging within our services?*
- 10.0 Facilities  
*Where do we provide our services from?*

## Proposed Budget

- 11.0 Changes to Maintain Current Service Levels and Operationalize Prior Decisions
- 12.0 Proposed New Initiatives and New Revenues
- 13.0 Highlights of Proposed Capital Program Budget
- 14.0 Capital Program

## Performance Measures

- 15.0 Balanced Scorecard  
*What are the key measures for our services that are tracked to monitor progress?*

# Services Delivered

<b>Roads, Storm Drainage, &amp; Watercourses</b>	<b>Fire &amp; Emergency Services</b>	<b>Mississauga Transit (MiWay)</b>	<b>Recreation</b>	<b>Parks &amp; Forestry</b>	<b>Mississauga Library System</b>	<b>Land Development Services</b>
Transportation Planning	Suppression	Business Development	Business Planning	Park Planning	Library Reference	Policy Planning
Works Operations	Fire Prevention	Transit Operations	Community Development	Park Development	Library Circulation	Development & Design
Infrastructure Management Systems	Administration	Business Systems	Community Recreation	Park Operation	Library Public Programs	Development Engineering
Infrastructure Maintenance	Training	Maintenance	Facility Operation	Forestry		Parks Planning
Street Lighting	Communication	Rapid Transit (BRT/LRT)	Centralized Services	Environment		Business Services
Infrastructure Design & Construction	Fleet & Building Maintenance					Development Services
Watercourse Maintenance						Building
Cycling						
Parking and TDM						
Geomatics						
Fleet Maintenance						
Traffic Operations						
Infrastructure Programming						
<b>Arts &amp; Culture</b>	<b>Regulatory Services</b>	<b>Facilities &amp; Property Management</b>	<b>Strategic Policy</b>	<b>Information Technology</b>	<b>Business Services</b>	<b>Legislative Services</b>
Cultural Heritage Planning	Administrative Services	Space Planning	Legal Services	Departmental IT Groups	Finance	Committee of Adjustment
Cultural Operations	Animal Services	Facilities Planning & Development	City Manager & Chief Administrative Officer	Departmental Systems	Revenue, Materiel Management & Business Services	Municipal Elections
Mississauga Celebration Square	Compliance & Licensing Enforcement and Charity Gaming	Realty Services	Internal Audit	SAP Centre of Excellence	Human Resources	Records Management
	Mobile Licensing Enforcement	Energy Management	Economic Development	Planning and Integration	Communications	Provincial Offences Administration
	Parking Enforcement	Facilities Maintenance	City Strategy & Innovations	Client Services		Vital Statistics
		Accessibility		Enterprise Systems		Printing & Mail Services
		Security Operations				Access & Privacy
						Council Support
						Legislated Compliance



## Mississauga Fire and Emergency Services

**Mission:** To protect life, property and the environment in Mississauga from all perils through education, prevention, investigation, training, rescue, fire suppression, dangerous goods containment and life support services.

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### This service is provided by:

- 616 suppression staff operating 24 hours per day, 365 days per year on four shifts with 30 front line suppression vehicles, nine reserve and eight specialty vehicles;
- Communications (emergency dispatch) staff also operating 24 hours per day 365 days per year;
- Fire Prevention and Life Safety staff who help to develop and implement community educational programs and support fire safety in the community;
- Fire Training staff who provide training and education to all fire personnel to ensure the safety of both the community and staff;
- Fleet/Building Maintenance staff who ensure the ongoing reliability of the front line vehicles and safe working conditions for all staff; and
- Administration staff who oversee that all functions of Fire and Emergency Services are delivered in a effective and efficient manner.

### Interesting facts about this service:

- In 2011, 24 persons who would have otherwise suffered fatal heart attacks were able to leave hospital as a direct result of the timely arrival of Mississauga Fire and Emergency Services Staff with defibrillator equipment;
- In 2011 approximately 43 percent of all emergency calls were medical related;
- In 2011, MFES responded to 600 structure fires; and
- In 2012 MFES is expected to visit approximately 25,000 residences in Mississauga to promote fire safety as part of the Home Safe Home program.

### Highlights of the Business Plan include:

- Addressing MFES response time challenges;
- Continuing to implement recommendations made in the Fire Master Plan;
- Laptop technology in front line vehicles to provide suppression staff routing and valuable information prior to arrival on scene; and
- Renovation of two fire stations and construction of one new fire station.



## Roads, Storm Drainage and Watercourses

**Mission:** To plan, develop, construct and maintain a multi-modal transportation system which efficiently and safely moves people and goods, respects the environment and supports the development of Mississauga as a 21st Century city, while serving the municipality's social, economic and physical needs, and to plan, develop, construct and maintain a storm water management system which safeguards public and private infrastructure and property from erosion and flooding and enhances water quality.

**This service is provided by:** The Transportation and Infrastructure Planning Division; the Engineering and Works Division and the Transportation Project Office and Business Services Division.

### Interesting facts about this service:

- The City has 5,210 lane kilometres of road network. If laid out end to end it would connect the City of Mississauga to Whitehorse, Yukon Territory and would take approximately 58 hours to drive;
- There are 33 watercourses and 57 storm water management ponds which help to store, drain and clean the City's surface and rain water before it enters Lake Ontario; and
- Over 40,000 stormwater catchbasins across the City capture rainfall. The average annual rainfall in Mississauga is 684 millimetres with an average of 55 millimetres falling each month. The single day record rainfall occurred on October 15, 1954 when 121 millimetres of rain fell in 24 hours, two month's rainfall in just one day.

### Highlights of the Business Plan

- Service levels are maintained through a 2.7 percent net operating budget increase and includes a one percent reduction to the base operating budget;
- Increased revenue related to downtown parking;
- An initiative to enhance the management of contaminated City-owned properties has been proposed;
- A portion of the federal gas tax has been used to fund rehabilitation projects for bridges and major roads;
- Critical capital projects along Cooksville Creek continue to be addressed;
- The timing for new roads, sidewalks and cycling facilities has been slowed to reflect current economic conditions and to minimize the impact to operating budgets; and
- To maximize the effectiveness of the network and support City building, this service area continues to advance various transportation studies, traffic management measures, multi-modal transportation network improvements and transportation demand management measures.



## Mississauga Transit

**Mission:** To provide a customer-focused transit service that offers safe, accessible, and efficient transportation options for all citizens.

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### **This service is provided by:**

The Transportation and Works Department divisions: MiWay (The new Mississauga Transit), the Transportation Project Office and Business Services Division, the Transportation Infrastructure and Planning Division, Engineering and Works Division, and the support of the City's Corporate Services Department.

### **Interesting facts about this service:**

- MiWay achieved record ridership in 2011 at 33.4 million revenue rides (an increase of 7.6 percent from 2010), and 49.3 million boardings. This amounts to approximately 166,000 average daily weekday boardings;
- MiWay's fully accessible fleet travels almost 30 million kilometres a year, delivering approximately 1.3 million service hours; and
- All MiWay buses are equipped with Audio & Visual Stop Announcement Systems and Automated Vehicle Location (AVL), as well as PRESTO automated fare card system devices.

### **Highlights of the Business Plan include:**

- An additional 215,300 hours of annual transit service by 2016;

- Bus Rapid Transit construction is well underway with the planned opening from the City Centre to Dixie Station in the fall of 2013. Once operational, MiWay's Routes 107-Malton Express and 109-Meadowvale Express will utilize the transitway. An increase of 27,800 hours annually starting in 2013 will extend midday and weekend service along these routes. An increase of 21,900 hours annually starting in 2015 will increase frequency on Routes 109 & 107;
- With ridership increasing, incidences of overcrowding continue to occur. Even with the requested two percent increase in service hours, the supply/demand gap will be widened from the 6.2 percent gap projected for 2012 to 11.6 percent by the end of 2016;
- Additional funding is required to allow MiWay to improve peak hour and midday frequencies in line with customer expectations. The requested one percent will also support feeding the transitway which, by the end of the 2013-2016 Business planning cycle will be fully implemented; and
- Light Rail Transit (LRT) is planned along the Hurontario/Main Street corridor. Work is underway to complete the Transit Project Assessment Process (TPAP) and produce preliminary design drawings for the Hurontario LRT.



## Parks and Forestry

**Mission:** Parks and Forestry is a dynamic team of staff, volunteers and partners working together to strengthen individuals, families, our communities and the environment through stewardship and by offering and encouraging lifelong learning, leisure and sustainable recreation experiences.

---

### This service is provided by:

A multi-disciplinary team composed of Park Planning, Park Development, Park Operations, Forestry and Environment working cooperatively to meet the open space, outdoor recreational and environmental needs of the community.

### Interesting facts about this service:

- Maintenance of 6,700 acres (2,711 Ha) of parkland and open space, including 522 parks, 225 kilometres of trails and over 1 million publicly owned trees;
- Over 6,500 service requests from the 311 call centre are received and resolved by Parks and Forestry, along with over 1,000 additional direct inquiries;
- Mississauga ranked eighth in World Wildlife Fund's top 10 Canadian cities leading action on climate change; and
- Mississauga Celebration Square received an Award of Excellence under the 2011 Mississauga Urban Design Awards. O'Connor Park and Scholars' Green were also recognized for awards under the 2012 program.

### Highlights of the Business Plan include:

- A proactive management approach to invasive insects and diseases such as the Emerald Ash Borer through

treatment and tree removal that ensure liability risks are mitigated while preserving a portion of city-owned Ash trees;

- The implementation of the Asset Management program will identify lifecycle projections, prioritize capital investments and continue to adhere to Public Sector Accounting Board reporting requirements;
- Lead and implement Council's environmental direction (I.e. Strategic Plan and Living Green Master Plan);
- Parkland acquisitions include additions to Meadowvale Sports Park, and future acquisitions within the City Centre and the within the Credit River Valley;
- The implementation of strategic goals through the pre-design site investigations of Park 459, design and construction of the Hancock property P-508 and extension of the Queensway Trail from Dixie Road to the Toronto Border; and
- Maintaining park assets through the reconstruction of the Sawmill Valley Trail, Bruce Reynolds Park landscape improvements and the lifecycle repair programs including: bridges & underpasses; lit & unlit sport field maintenance; trail reconstruction; and replacement of play structures.



## Mississauga Library

**Mission:** The Mississauga Library System exists to provide library services to meet the life-long informational, educational, cultural and recreational needs for all citizens

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### **This service is provided by:**

- The Mississauga Public Library Board oversees the strategic direction of the Library;
- The Central Library and 17 Branch Libraries provide physical spaces where the library's services, collections and programs can be used and enjoyed;
- Homebound Services are provided for those who are unable to come to the library;
- Interactive Website, Online Catalogue, Electronic Resources and Downloadable e-collection are accessible 24/7; and
- The Library has a number of key partnerships including schools, community agencies and local businesses.

### **Interesting facts about this service:**

- Visitors – Over five million in-library, online, and wireless visits annually;
- Circulation – Over 7.7 million items loaned in 2011;
- Collection – Over 1.3 million items available through 18 locations throughout the City and online;

- Four libraries re-opened in 2011 following extensive renovations as part of a major infrastructure funding program (ISF);
- Burnhamthorpe Library received an Ontario Library Association Building Award (2012); and
- Port Credit, Lakeview and Lorne Park Libraries received the Governor General's Medal in Architecture (2012) and the Mississauga Urban Design Award of Excellence (2012).

### **Highlights of the Business Plan include:**

- Completion of the implementation of the Library's new computer system;
- Relocation and redevelopment of the Woodlands and Meadowvale Libraries; and
- Implementation of Self Serve Check-Out, providing a more convenient and cost-effective option for customers and staff



## Business Services

**Mission:** To enable the delivery of excellent public service to the community by providing quality advice and support to our partners and customers.

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### This service is provided by:

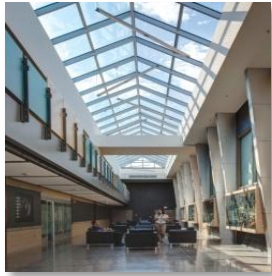
- Revenue, Materiel Management and Business Services, Finance, Human Resources and Communications.

### Interesting facts about this service:

- Most initiatives undertaken by the other service areas involve the support and partnership of Business Services. This includes purchasing, human resources, communications and financial services;
- Finance prepares bi-weekly payroll deposits and cheques for over 3,800 full-time employees and 2,200 part-time employees and summer staff (includes active staff at a given time);
- Four internships are arranged annually through Career Bridge, an internship program for recent immigrants; and
- The 311 Call Centre operates from 7:00 a.m. to 7:00 p.m., Monday to Friday, excluding holidays, and handles an average of 300,000 telephone and email inquiries annually.

### Highlights of the Business Plan include:

- Revenue will be expanding the use of online property tax services including forms to change/update taxpayer information and electronic tax billings;
- Materiel Management will acquire a procurement system that will automate the City's purchasing processes;
- Finance will be utilizing a new budgeting system to enable improved business processes and standardized reports. In addition, Finance will use this tool to support the development of a Long Term Financial Plan which will develop a sustainable long term finance strategy;
- Human Resources will develop a proactive workforce, recruitment and engagement strategy; develop a comprehensive wellness strategy; and update policies to comply with the Provincial Integrated Accessibility Standards Regulation; and
- Over the next four years, through the implementation of the Communications Master Plan, Communications sets out to build an effective, accessible system of two-way communications between City officials, stakeholders and residents, using effective, research-tested tools and methods.



## Facilities and Property Management

**Mission:** To effectively manage the City's real property assets in a manner that enables the delivery of excellent municipal services.

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**This service is provided by:**

Space Planning; Facilities Planning and Development;  
Realty Services; Energy Management; Facilities  
Maintenance; Accessibility and Security.

**Interesting facts about this service:**

- Responsible for facility assets with a replacement value of approximately \$1.3 billion;
- The City owns and operates a portfolio of 300 buildings of various size and complexity with approximately 5.3 million square feet along with approximately 4,000 light poles and associated infrastructure for pathways, sport fields and parking lots; and
- In 2012, completed the first facility constructed by the City with the target of achieving LEED silver status (the Garry W. Morden Centre).

**Highlights of the Business Plan include:**

- Contribute to the Living Green pillar of the *Strategic Plan* by expanding programs in the Energy Management area;
- Continue to address the challenges of maintaining an aging portfolio in a cost effective manner while meeting the expectations of stakeholders for service;

- Leverage the Asset Management Program information and functionality to drive more strategic facility planning decisions;
- Implement the Energy Benchmarking, Energy Awareness and Retro-commissioning Program (EBEAR) initiative to support reduction in emissions;
- Seek out grant opportunities to fund energy conservation capital improvements;
- Implement Hansen Field computing for more efficient maintenance operations and improved work order management;
- Enhance the safety and security of city properties, by monitoring, patrolling and reporting incidents on a regular basis;
- Improve accessibility inventory tracking and update based on pending Accessibility legislation to drive strategic facility accessibility upgrades; and
- Manage and contribute to capital construction projects, including but not limited to: project managing River Grove and Meadowvale Community Centre renovation projects, new construction of Fire Station 119; contributing to significant capital projects managed by other groups (e.g. Bud Rapid Transit facilities).



## Recreation

**Mission:** We are a dynamic team of staff, volunteers and partners committed to strengthening individuals, families, the community and the environment by offering and encouraging life-long learning, leisure and sustainable recreation experiences.

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### **This service is provided by:**

The Recreation Division delivers a wide range of essential community based programs, services and facilities accessed by residents and customers throughout the entire year. The division works with hundreds of community based and corporate partners to achieve its mission and mandate.

### **Interesting facts about this service:**

- The Recreation Division operates over two million square feet of building space, including; 11 Major Community Centres, the Hershey Sports Complex, 25 artificial ice pads, 11 indoor pools, seven outdoor pools, seven fitness centres and two golf courses;
- Overall, these Recreation facilities attracted over 12.3 million visitors in 2011;
- In 2011, the division offered 176,000 registered programs along with 1.26 million hours of recreational drop-in classes; and
- The division supports over 600 affiliated and recognized community groups in delivering a wide range of sport, cultural, community and social activities.

### **Highlights of the Business Plan include:**

- A continued emphasis on delivering and supporting opportunities for healthy active living with a focus on

quality programs for children, youth, older adults and new Canadians that promote wellness, community connections and leisure literacy that are considered value for money;

- Invest in the renovation and upgrade of the River Grove Community Centre and the re-development of the Meadowvale Community Centre to ensure that our facilities are well positioned to respond to the demands and needs of all residents;
- Continue to strengthen and further develop community-based partnerships to facilitate self-delivered programs which are often more efficient than direct program delivery;
- Develop new innovative and leading-edge programming streams to respond to the forecasted demographic shifts and changing leisure interests of youth, older adults, new Canadians, cultural groups and specialized fitness and wellness;
- Introduce more online self-serve and mobile friendly applications including an online Recreation guide to improve customer experience and ease of use; and
- Review and update Future Directions with a focus facility renewal, re-purposing and the changing marketplace.



## Information Technology

**Mission:** We are committed to providing our clients with innovative, reliable, responsive and secure solutions that align business, process and technology

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### **This service is provided by:**

The Information Technology Division is comprised of six sections that focus on technology planning, service delivery, support and operations as follows; IT Director & Administration, Planning & Integration, Departmental Systems, Enterprise Systems, SAP Centre of Excellence, Client Services, and the Departmental IT Groups (Corporate Services, Community Services, Planning & Building and Transportation & Works). IT provides and supports the systems, applications, computers, networks, data, Internet, security and policies critical to the delivery of City services.

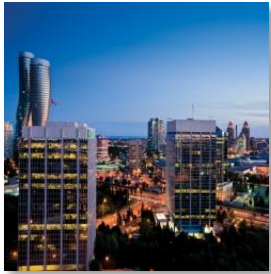
### **Interesting facts about this service:**

- Information Technology facilitates the deployment of new business solutions and technologies to meet the business needs of the city and providing ongoing maintenance, daily support and IT asset lifecycle replacement;
- On average, IT Staff spend 80 percent of their time on support and operations with the remaining 20 percent focused on delivering new projects for all Service Areas in the Corporation;

- The IT Service Desk offers client support Monday to Friday 8:00 a.m. to 5:00 p.m. service desk coverage and provides on-call support 24 hours a day, seven days a week, 365 days a year along with specific line of business support by Departmental IT; and
- There are 597 kilometres of fibre connecting 92 City sites with 2,484 desktop computers, 654 laptop computers, 500 public access computers, 200 multi-function copiers and 70 network servers accessing over 70 terabytes of data. Our mobile workforce has 1,100 cellular devices, 1,000 radios and 148 field computers. The public has access to free Wi-Fi at 55 City facilities and also accessed City services on the web 8.5 million times in 2011.

### **Highlights of the Business Plan include:**

- A new IT strategy is in place which focuses on providing more self-service, efficiencies in business process through a mobile work-force, delivery of more mobile applications (i.e MiWay). The IT strategy introduces new and innovative means of Open Collaboration through Social Media engaging citizens, businesses and other government agencies or community groups.



## Strategic Policy

**Mission:** Strategic Policy exists to lead, support and promote innovation, collaboration, accountability and partnerships. We lead by example in strategic risk taking and ensure the City's long term prosperity is protected.

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### This service is provided by:

City Manager and Chief Administrative Officer's Office;  
Economic Development; City Strategy and Innovations;  
Legal Services and Internal Audit.

### Interesting facts about this service:

- Strategic Policy work touches all business plans across the corporation and is achieved by collaboration across all five City departments;
- Key documents that shape our Business Plan include: Strategic Plan, City Business Plan, Downtown21 Master Plan, Economic Development Strategy, Inspiration Lakeview: A Vision, *Municipal Act (2001)*, Corporate Policies and the Audit Charter;
- The Economic Development Office increases the profile of the City as a national and international business centre with the implementation of Marketing and Advertising Plan;
- All audit recommendations are agreed to by management and followed up on twice a year; and
- The Mississauga Business Enterprise Centre responds to 8,000 contacts per year.

### Highlights of the Business Plan include:

- Legal Support and enhanced Audit Coverage to mitigate risk exposure;
- Waterfront Master Plans developed for key sites in Port Credit and Lakeview;
- Implementation of the International Marketing Strategy to attract and retain foreign investment;
- Assist in the opening of Sheridan Phase II which will result in 7,000 students in the downtown;
- Advance a district energy strategy;
- Advance the implementation of the Downtown21 Master Plan to ensure we have a vibrant people place in the heart of Mississauga; and
- Develop strategies to capture new value for existing City resources in a sustainable way



## Land Development Services

**Mission:** Strategic Policy exists to lead, support and promote innovation, collaboration, accountability and partnerships. We lead by example in strategic risk taking and ensure the City's long term prosperity is protected.

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### **This service is provided by:**

Planning and Building Department-Policy Planning, Development and Design, Building and Business Services; Transportation and Works Department-Development Engineering, Transportation Infrastructure and Planning; and Community Services Department-Parks Planning, Parks and Forestry.

### **Interesting facts about this service:**

- Planning and Building Customer Services Centre serves on average 75 customers per day;
- Approximately 3,500 building permits applications processed annually;
- 96% of all complete building permits reviewed within legislative timelines; and
- Approximately 83,000 building, plumbing, heating and sign inspections are requested annually.

### **Highlights of the Business Plan include:**

- Completion of a three year plan to adjust fees, and labour and operating costs;

- Implementation of the Downtown21 Master Plan to bring vitality to Mississauga's downtown core;
- Implementation of the new Official Plan through Area Plan Reviews, Community Improvement Plans, Parking Standards Review, Growth Forecasts, Employment Land Review, Environmental Policies Review, Employment Opportunities in Intensification Areas and Zoning By-law Conformity Review;
- Development of an affordable housing strategy and action plan to provide housing choices to meet the needs of residents;
- Provision of training on project management practices and enhancement of public participation process;
- Development and implementation of technology to allow electronic plan submissions, review and approval; and
- Enhancement of internal and external websites and expansion of on-line services.



## Arts and Culture

**Mission:** The Culture Division works towards implementing the Culture Master Plan by working collaboratively with a wide variety of partners to build strong cultural institutions, to foster complete communities and to stimulate a creative economy.

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### **This service is provided by:**

The Cultural Planning unit delivers public art, cultural and heritage planning, and research; the Cultural Operations unit oversees the Museums of Mississauga and Meadowvale Theatre, arts and culture programming, filming, and grants administration; and the Mississauga Celebration Square unit manages the Square.

### **Interesting facts about this service:**

- City-funded festivals and events attract 550,000 attendees and cultural organizations attract 300,000 participants;
- Local volunteers donate over 500,000 hours in support of City-funded culture organizations, festivals and events;
- The Division maintains 13 pieces of public art within the City's Public Art Collection;
- The Meadowvale Theatre annually presents more than 130 shows and performances;
- The Division maintains a listing of 3,358 heritage properties, and 274 designated under the *Ontario Heritage Act*;
- The Division operates three Museum sites and cares for a total of 15,118 artifacts and 100,000 archaeological pieces;

- The Division facilitates almost 342 days of filming; and
- Mississauga Celebration Square has attracted 1.03 million visitors in its first 16 months of opening.

### **Highlights of the Business Plan include:**

- Sustain a three dollar per capita investment ratio for the City's arts and culture grant program and develop arts stabilization fund;
- Provide additional resources to museums and heritage planning, and for events such as Culture Days and Youth Art Week;
- Advance a Celebrations and Festival Strategy;
- Expand the number of annual events and festivals on the Mississauga Celebration Square;
- Develop a policy framework for facility development and advance Artifact Preservation and Meadowvale Theatre projects;
- Measure and communicate the City's performance on cultural development;
- Renew the Culture Division web-pages and improve marketing and promotions;
- Develop a Public Art strategy, install new public art works and foster private investment; and
- Continue to implement phase one and two of the Port Credit Culture Node Pilot project.



## Regulatory Services

**Mission:** We achieve compliance with municipal by-laws and provide services in a safe and professional manner to maintain order, safety and community standards in the City.

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### **This service is provided by:**

Administrative Services; Animal Services; Compliance, Licensing and Charity Gaming; Mobile Licensing and Parking Enforcement.

### **Interesting facts about this service:**

- Regulatory Services assists the Corporation with risk management by maintaining community standards and public safety. This is attained by achieving compliance with 32 by-laws in both a proactive and reactive manner;
- In addition to regulating by-law compliance, a wide variety of services are also provided for both internal and external stakeholders. For example, operation of the Animal Shelter, providing dedicated parking enforcement in school zones and support to other City departments on enforcement related issues; and
- Regulatory Services oversees the Integrated Municipal Enforcement Team (IMET); consisting of municipal, regional and provincial agencies that identify and resolve community problems through a co-ordinated multi-agency approach.

### **Highlights of the Business Plan include:**

- Implement an Administrative Penalties System for the enforcement of licensing and parking offences and to take control of the review process by managing the timing of hearings; eliminating backlogs and related lost revenues; as well as, improving customer service, by-law compliance, and offence related issues;
- Reduce the net cost of Regulatory Services to the municipality by identifying new revenue opportunities and generating revenue growth;
- Review the Business Licensing By-law to improve compliance and increase revenues;
- Develop a Vehicle Pound Facility By-law to improve compliance and ensure consumer protection;
- Implement the Charity Bingo and Gaming Revitalization Initiative to support local charities and to facilitate more effective regulation;
- Reorganize Parking Enforcement and Animal Services to position them for success; and
- Explore the feasibility of implementing a municipal vehicle pound facility to improve consumer protection.



## Legislative Services

**Mission:** To meet customers' diverse service needs by providing statutory and legislated services to the public, council and other internal and external customers through a variety of service channels.

### This service is provided by:

Office of the City Clerk which includes Access and Privacy; Committee of Adjustment; Legislated Compliance; Municipal Elections; Provincial Offences Administration; Records Management; Vital Statistics and Printing and Mail Services.

### Interesting facts about this service:

- Over 25,000 City By-laws are maintained by the City Clerk's Office;
- Over 600 Freedom of Information requests are dealt with annually;
- The Provincial Offences Court deals with over 85,000 charges annually;
- 97 percent of print jobs are delivered on time;
- Over 2,700 marriage licences and over 4,000 burial permits are issued yearly;
- Support provided to 24 Committees of Council;
- Daily Commissioner of Oaths service available to residents;
- Complete Council and Committee agendas provided online on the City's Website; and
- Municipal Elections are conducted every 4 years with the next Municipal Election taking place in 2014.

### Highlights of the Business Plan include:

- Implementation of Electronic Records Management in a number of departments during the period of the plan will increase collaboration and ensure that valuable record assets of the City are protected;
- Ongoing support of Council and Committees and enhanced transparency and openness by making information readily accessible to the public in electronic format;
- Implementation of a Meeting Management System is a priority in this plan which will allow for online distribution and management of Council and Committee records;
- The 2014 Election Work Plan will assess available technology which can be implemented to provide increased options for voters and prepare for increased voter turn-out; and
- The anticipated impacts on the Court Administration workload resulting from implementation of a new Early Resolution process introduced under the Province's Bill 212 are addressed in the plan. The Provincial requirements under Bill 212 for a new Early Resolution process is a priority in this plan.

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# Performance Measures

## Balanced Scorecard

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

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

About the Measures for the City Business Plan:

### Financial Measures

*Impact on Total Tax Bill* measures the City's portion of the increase in the total property tax bill. The ability to keep this rate reasonable demonstrates an ability to achieve excellence in public administration and deliver services efficiently, at a reasonable cost.

### Customer Measures

*Resident Satisfaction with Mississauga as a place to live* measures the overall satisfaction of Mississauga residents with their city. These results are based on a poll conducted by Environics Research, featuring an analysis of public attitudes and issues of concern in the province of Ontario.

Ninety-six percent of Mississauga's residents are satisfied with Mississauga as a place to live. This is by far the highest satisfaction rate among municipalities in the Region of Peel.

### Employee Measures

*Overall Employee Engagement Results* for The City of Mississauga are, when benchmarking with other comparable GTA organizations, eight percent above the sector's benchmark.

This measure is the overall average of the "EFS Scales" which are the 27 significant workplace elements that are measured as an indicator of employee engagement. The results are based on the bi-annual survey conducted by Metrics@Work. It should be noted that the number does not represent an absolute score of satisfaction, but rather a placement on a scale for comparative purposes.

### Business Processes

*311 First Call Resolution* is the percentage of time that callers to 311 have their request fulfilled with just one call. In 2012, we are at 90 percent of first call resolution, which is 15 percent above the benchmark.

Measures for the City	2010 (Actual)	2011 (Actual)	2012 (Planned)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
<b>Financial:</b>							
Impact on Total Residential Tax Bill	0.6%	1.6%	2.1%	2.4%	1.8%	1.8%	1.6%
Impact on Total Commercial Tax Bill	0.4%	0.9%	1.3%	1.4%	1.1%	1.1%	1.0%
<b>Customer:</b>							
Overall Resident Satisfaction with Mississauga as a place to live	n/a	n/a	96%	90%	90%	90%	90%
<b>Employer:</b>							
Overall Employee Engagement Results	68%	68%	68%	68%	70%	70%	70%
<b>Business Process:</b>							
311 First Call Resolution*	93%	90%	90%	90%	90%	90%	90%