



# 2011-2014 City Business Plan



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## 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.**



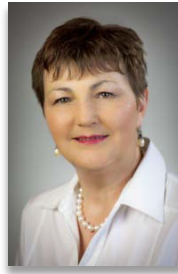
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## Message from the City Manager



### Mayor and Members of Council:

The start of a new Council term is an opportunity to look ahead and adjust our plans to ensure that we are on the right track in continuing to build Mississauga, the 6<sup>th</sup> largest city in Canada.

This has been a challenging business plan and budget to prepare, as we worked to reconcile past Council decisions, policies and plans already approved, with future opportunities and challenges.

The cost of delivering municipal services is increasing and non-tax revenues have declined or flattened due to the economic downturn. Staff reductions to offset revenue declines have been implemented in a number of areas. At the same time, citizens are looking forward to new facilities that, once opened, will bring additional costs. We are also faced with demands for more services.

We have prepared this budget on the assumption that there is no appetite for cuts in city service levels. New or improved service levels have been strategically introduced where there is a demand that they be enhanced. Even there, choices have been made, as some service enhancements are recommended to be delayed or deferred because we cannot afford to “do it all”.

Seventy percent of our operating costs are labour related. All of our collective agreements are up for negotiation in 2011, and we are very aware that there is a critical eye on the wages in the public sector compared to the private sector. In June, 2009 Council passed a resolution to ask the Province

of Ontario to freeze wages in the public sector. That request was denied, and municipalities have been given no additional tools to manage this issue. In fact labour increases for unionized employees have continued at all levels in the public sector, including within the Province of Ontario.

The Province has, however, created some fiscal room at the Regional level, by continuing to upload social services to the Province. This should take some pressure off the total tax bill, and we have chosen to focus on the impact on the total tax bill to reflect this issue, and to ensure that we are benchmarking fairly against the other large cities in Ontario, all of whom are single tier.

There are five areas of focus to this plan: delivering existing services; implementing the *Strategic Plan*; delivering value for money through continuous improvement; maintaining our infrastructure; and continuing to be an employer of choice.

This 2011-2014 Business Plan and Budget tells the story of each service and provides Council with options to consider service levels and funding. We look forward to your deliberations.

This is an exciting time in the City of Mississauga. I remain confident with a strong Council, a talented staff and engaged community, we are positioned well to deliver on expectations and continue building a place where people choose to be.

A handwritten signature in black ink that reads "Janice M. Baker".

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

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## Executive Summary

These are exciting times for the City of Mississauga. Over the past two years, through significant public engagement, the City has developed multiple city building plans including, but not limited to: *Our Future Mississauga - Strategic Plan*; *Culture Plan*; *Downtown 21 Master Plan*; *Cycling Master Plan*; *Future Directions for Recreation, Parks and the Library System*; *Hurontario Higher Order Transit Plan*; and a new *Economic Development Strategy*.

Council and the community have enthusiastically embraced and adopted these plans, with implementation subject to budget discussions. This Business Plan reconciles all of these, along with other resolutions and policies of Council, in a transparent way.

The City of Mississauga remains a global urban centre by any measure:

- With a population of 734,000, it is the 6th largest city in Canada and the 25th largest in North America;
- 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;
- Mississauga is home to over 54,000 businesses, of which 63 are Canadian head offices of Fortune 500 corporations, providing approximately 422,000 jobs;
- The City is home to many cultures and faiths, with over 70 languages spoken; and

- 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.

Still, the City faces challenges. Residents and businesses continue to face difficult economic times. The Corporation's base costs are increasing, while its revenues are flat or declining. City infrastructure is aging, and will require increased funding to maintain a state of good repair. Discretionary reserves are running down and greenfield development has almost run its course.

A new financial reality in the Corporation has emerged. It comes as no surprise, although it has been exacerbated by the recent economic slowdown and associated declining revenues.

Continuing to provide existing services at the same service levels as today accounts for two-thirds of the increased operating costs of this Business Plan. This increase is driven by slower revenues, market forces on labour, uncontrollable costs such as contractual obligations, and operating costs for new facilities that are opening soon. In addition, the capital program has increased in response to infrastructure demands, which impacts the capital reserves and the need for debt financing.

This Business Plan and Budget presents an opportunity to be thoughtful and deliberate in allocating finite resources to achieve the priorities set out in the Strategic Plan, and find a balance between meeting service expectations and achieving fiscal restraint.

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Most importantly, the Business Plan gives the new Council an opportunity to debate and decide where they wish to stay the course, where they might need more information, or where they want a change in direction. For this business cycle, we have moved to a four-year outlook so Council can also reflect on more medium-term issues.

With all of the priorities before the City, all of the future services and projects, are we doing the right things in the right way, in the right sequence, with the right coordination, and backed by the right resources, whether money, infrastructure or talent?

The answers to these questions will set up the City to succeed.

### **Areas of Focus for this Plan**

This Business Plan lays out detailed plans for Council's consideration around five areas of focus:

- Delivering Existing Services;
- Implementing the Strategic Plan;
- Delivering Value for Money through Continuous Improvement;
- Maintaining our Infrastructure; and
- Continuing to be an Employer of Choice.

### **Delivering Existing Services**

Resident satisfaction with the City of Mississauga services is at 82 percent (EnviroNics). This Business Plan takes time to explain the services in detail including:

- the delivery model for each service;
- current service levels;
- how the service engages customers; and
- the service area's goals and objectives for the next four years.

The focus is on preserving existing services, with some new service in targeted areas, such as transit, as part of implementing the *Strategic Plan*.

Council has made it clear that there is no appetite to reduce service levels beyond continuous improvement adjustments, and this plan reflects that. Yet there are significant barriers to continuing to deliver existing services: declining revenues; increasing costs of labour; costs that pertain to the impacts of approved capital projects; and costs that are outside of the City's control.

### **Implementing the Strategic Plan**

In April, 2009, City Council adopted *Our Future Mississauga* – a 40-year Strategic Plan that represented the largest public engagement initiative in the City's history with residents and businesses. Through the accompanying *Strategic Action Plan*, the City can be confident that it is targeting investments to the right areas.

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The *Strategic Plan* identified 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.

Staff have assessed the *Strategic Action Plan*, identified what is required to advance the City's vision, and have outlined these initiatives along with the relevant strategic pillar.

Overall, the Business Plan significantly advances the City in many areas under all five Strategic Pillars for Change over the next four years.

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

- Providing 136,000 additional transit service hours;
- Constructing and opening the Bus Rapid Transit System;
- Opening a new Traffic Management Centre to maximize roadway efficiency;
- Making progress on major transportation corridors such as Hurontario and Dundas; and
- Making Mississauga Transit fully accessible both on buses and at bus stops.

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

- Continuing implementation of the *Youth and Older Adult* plans;
- Coordinating library services for newcomers;
- Opening Sheridan Institute of Technology and Advanced Learning in September 2011 in downtown Mississauga;
- Establishing a *Mississauga Citizenship Program*; and

- Launching new cultural programs and advancing a North West Community Centre, both through partnerships.

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

- Opening Mississauga Celebration Square and all ISF (Infrastructure Stimulus Fund) and RInC (Recreation Infrastructure Canada Fund) projects;
- Implementing Downtown 21 mainstreet;
- Beginning implementation of the *Cycling Master Plan*;
- Conducting the Malton area plan review;
- Advancing Waterfront revitalization including completion of Inspiration Lakeview;
- Advancing an artifact preservation and storage facility; and
- Opening one new fire station and advancing another two.

#### **Cultivating Creative and Innovative Businesses:**

- Implementing the *Economic Development Strategy*;
- Continuing to implement the Culture Plan; and
- Implementing Mississauga Cultural Mapping.

#### **Living Green:**

- Developing and implementing the *Living Green Master Plan*;
- Conducting a Mississauga Community Greenhouse Inventory Update;
- Introducing new streetlighting technologies;
- Opening 67 Ha (166 acres) of parkland; and
- Implementing a Mississauga Storm Water Quality Control Strategy; and
- Expansion of energy management implementation.

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## **Delivering Value for Money through Continuous Improvement**

This Plan is focused on ensuring that the Corporation delivers value for every taxpayer dollar raised, and includes \$5 million in continuous improvement initiatives in year one.

Each service has identified how and what they are planning to do to continuously improve.

In preparing their plans, staff assessed what would be required to reduce their gross budgets by three percent. Many of the impacts would be drastic service level reductions; these are not included in this plan for that reason. But other ideas have been included, such as:

- Introducing 311 self-service on eCity;
- Pooling of voice minutes for cellular devices;
- Improving efficiency in street cleaning, leaf collection and winter maintenance;
- Introducing self-service kiosks in recreation and parks and self-check services in libraries;
- Reducing prosecution staff;
- Replacing multi-function devices;
- Enhancing access to agendas and minutes;
- Introducing a central system to track and monitor contracts;
- Implementing an integrated budget system; and
- Reviewing 16 – 20 services for economy, efficiency and effectiveness.

## **Maintaining our Infrastructure**

The City owns \$8 billion in assets. These assets are in relatively good shape, but as they age they will require additional funding to maintain a state of good repair.

Funding regularly scheduled maintenance, renovations and updates is less costly than complete replacement. The Corporation requires an annual injection of \$77 million to close our infrastructure funding gap, based on historical costs.

In recent years, Council has added its voice to other municipalities across Canada in asking other 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) provided \$104 million to the City of Mississauga; that required a contribution of \$65 million from the City to match contributions from the Provincial and Federal Governments. In 2011, 138 projects will be completed (see below) to meet the City's obligations for these two infrastructure programs.

This has had a significant positive impact in Mississauga. However, this was one-time funding; to truly maintain our infrastructure, we require permanent sustainable funding. In Mississauga this equates to approximately the same amount received under ISF every year.

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This Business Plan provides for projects such as:

- Rehabilitation of eight fire stations and relocation of one station;
- Roadway rehabilitation program;
- Noise attenuation barriers replacement;
- Bridge/Culvert rehabilitation program;
- Revitalization of the Central Library;
- Advancement of Cooksville Creek capital projects; and
- Opening of all 138 ISF and RInC projects, including: Mississauga Celebration Square; libraries at Burnhamthorpe, Lorne Park, Lakeview and Port Credit; new pools at Malton and Clarkson; six renovated outdoor pools; 15 sidewalks; 20 noisewalls; 73 parks pathways; and repair of 165 lane kms of roads.

The plan, however, does not provide for \$432 million of work to be completed in the next 10 years in growth-related projects and lifecycle replacement costs.

### **Continuing to be an Employer of Choice**

To be as effective and efficient as possible, the Corporation needs to continue to attract and retain a high quality workforce.

The City currently has one of the most highly engaged workforces in the municipal sector (Metrics@Work survey). This is due to progressive human resources policies and management practices, a commitment to open communication, interesting and challenging work, stimulating learning opportunities, and fair compensation practices.

In 2009, the City was named one of the Top 100 organizations in Canada for Youth.

As the workforce ages and demographics shift, competition for talent will increase. This plan focuses on working as much as possible within existing resources to modify and deliver the programs required to meet our human resources goals. Some incremental investments are required in key areas due to increasing legislative and organizational requirements.

### **Affordability**

The affordability of this plan will be impacted by decisions regarding the cost of labour, speed of implementation, and alternative funding opportunities that are available, including partnerships and future Provincial and Federal funding.

Staff have brought forward plans to move forward in key areas which they believe are in line with Council's direction, citizens' expectations, and "better practices". Slowing the pace of implementation would reduce the impact on the tax rate, however, it is clear that the City will not be able to grow and maintain service levels if funding is capped at the traditional rate of inflation.

For ease of Council's discussion, each service area plan outlines its financial drivers in tables.

Base changes to the budget include: the continuing impact of the economic slowdown on key revenue streams such as building permits, recreation and transit revenues; increasing

costs of labour; and contractual obligations that are unavoidable.

Note that the Province of Ontario has passed the *Public Sector Restraint to Protect Public Services Act, 2010*, effective from March 25<sup>th</sup>, 2010 to March 31<sup>st</sup>, 2012. It is designed to slow wage increases in the non-union public sector. However, employees covered by union collective agreements are exempted as are municipalities. In effect, this legislation does not provide any additional tools to assist the City in offsetting market forces on labour.

The opening of newly constructed and some redeveloped facilities and infrastructure has further impacted the operating budget. To offset these pressures, staff have scoured their budgets and business processes to capture continuous improvement opportunities in the areas of new non-tax revenues, program reductions where they makes sense, and efficiencies. Lastly, some new services are built into the funding equation, such as increased transit.

The ten year Capital forecast has also been increased by \$197 million in response to the need for increased infrastructure funding and additional requests.

## Accountability and Transparency

Each Service Area Plan has a balanced scorecard which focuses on key measures in the areas of Finance, Customers, Employees and Business Process. By paying attention to all four areas the City can retain balance to its performance and know that it is moving towards the attainment of key goals.

This, along with other regular measures such as reporting to Council and other regulatory bodies, will ensure that the City monitors progress in a transparent way.

In conclusion, five priority areas have been identified for investment in this Business Plan for Council's direction. This is an exciting, but demanding time, and staff remain flexible to adjust these plans in any way that Council directs.

| <b>Drivers of Increases to Operating Costs *</b> | <b>2011<br/>\$m</b> | <b>2012<br/>\$m</b> | <b>2013<br/>\$m</b> | <b>2014<br/>\$m</b> |
|--|---------------------|---------------------|---------------------|---------------------|
| Base Changes:                                    |                     |                     |                     |                     |
| Slower Revenue                                   | 1                   | 0                   | 0                   | 0                   |
| Labour   | 14                  | 18                  | 19                  | 14                  |
| Other  | 4                   | 7                   | 3                   | 2                   |
| Infrastructure Levy                              | 3                   | 3                   | 3                   | 3                   |
| Capital Projects impact                          | 1                   | 1                   | 6                   | 0                   |
| Continuous Improvement:                          |                     |                     |                     |                     |
| Program Reductions                               | (1)                 | 0                   | 0                   | 0                   |
| Efficiencies                                     | (4)                 | (1)                 | 0                   | 0                   |
| Proposed Changes:                                |                     |                     |                     |                     |
| Growth   | 3                   | 4                   | 4                   | 2                   |
| New Services                                     | 3                   | 5                   | 2                   | 1                   |
| New Revenues                                     | (3)                 | (2)                 | (1)                 | (2)                 |
| <b>Total Operating Increase from 2010</b>        | <b>21</b>           | <b>35</b>           | <b>36</b>           | <b>20</b>           |

\*\$3 million of additional operating costs equates to a 0.3 percent increase in the total property tax bill.

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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 734,000 residents, over 54,000 businesses and the home of approximately 422,000 jobs. Located to the west of another global city, Mississauga is a net importer of jobs, is the sixth largest city in Canada and the 25<sup>th</sup> largest in North America.

Immigration and mobility patterns have seen the City of Mississauga become one of the most culturally diverse cities in the world. About 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 63 Canadian Head Offices of Fortune 500 companies. The key economic clusters are in

the areas of: Life Sciences; Advanced Manufacturing; Financial Services and Information and Communication Technologies.

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

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

In 2009, the 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.

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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 is currently debt free with one of the lowest property tax rates in the Greater Toronto Area.

The City has also been named the safest city in Canada for the last 11 years and in 2009 was named one of the Top 100 organizations in Canada for Youth.

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

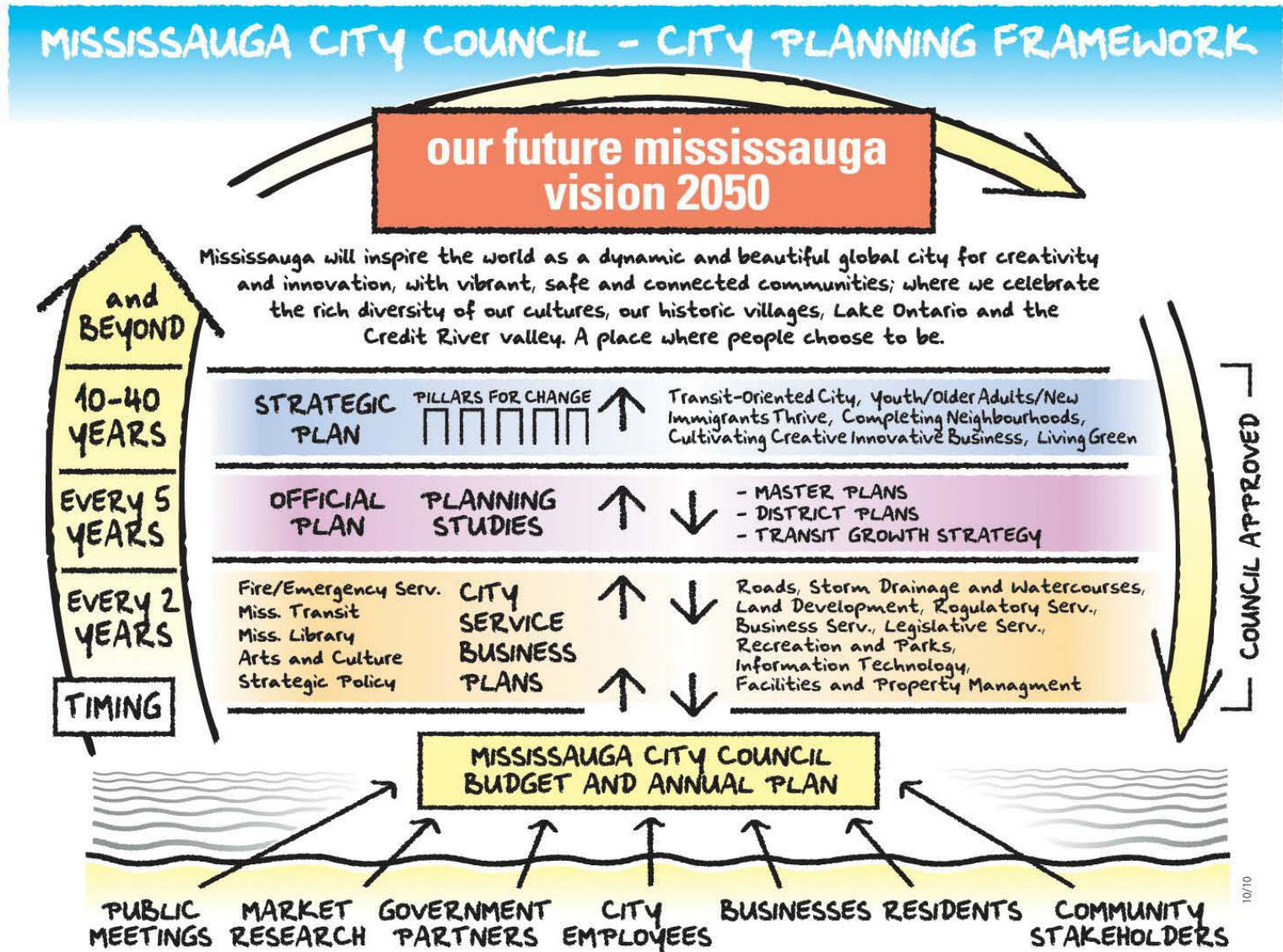
#### **2006 Census facts about the City of Mississauga**

- The proportion of married-couple families is higher in Mississauga than in the rest of the country;
- 63.4 percent of couples have children, 14 percent ahead of the rest of Canada;
- 15.2 percent of families in Mississauga are lone-parent;
- The average household size in Mississauga is 3.1 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 single-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 single-detached units and larger shares of townhouses and semi-detached units.

Mississauga also had one-third of its housing stock comprised of apartment units;

- 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 were: Chinese languages; Urdu; Polish; Punjabi and Tagalog;
- 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 (7 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.

# Writing the Business Plan



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## The Role of the Business Plan

*“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 21<sup>st</sup> century city.”*

*Strategic Action Plan, 2009*

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

*adapted from Sun Zhou 500 BC*

There are more than two thousand years between these two quotations, but they both speak to the need to have a clear plan of action to achieve the strategies that have been developed. There are very few strategic planning gaps in the Corporation and the Business Plan links all these strategies and highlights where resource changes are required to successfully implement them. The Budget informs the Business Plan by putting it in the financial context of affordability.

## 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 to understand what their investment is purchasing. The information is broken into pieces that can be clearly understood and discussed. The Business Plan and Budget has been prepared to facilitate these discussions.

This document provides Council and the community with more information on existing services and the proposed changes to them, than has ever been provided before. The plan lays the issues on the table and invites commentary and direction.

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

## Business Planning and Budget Integrated Process



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## **The Structure of the Service Area Business Plans**

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. While the City Business Plan focuses on the overall story, the service area plans go deeper for each service. This allows the reader to go as deep as they feel they need to and understand where investments are being made and learn about services that they may not be as familiar with.

The service area plans are:

- Roads, Storm Drainage and Watercourses
- Fire and Emergency Services
- Mississauga Transit
- Recreation and Parks
- Mississauga Library System
- Land Development Services
- Legislative Services
- Arts and Culture
- Regulatory Services
- Facilities and Property Management
- Strategic Policy
- Information Technology
- Business Services

## **Navigating the Plans**

This section has been written to assist the reader in navigating these documents. The approach has been to be comprehensive in scanning the environment, past decisions and directions of Council including policy and existing and

upcoming legislation. Twenty five key business activities have been examined by staff and summarized to the 15 sections in the service area business plans. Most plans are around 30 pages long which gives the opportunity for service plans to be appropriately described.

## **Budget Requests**

Where reference is made to a Budget Request (BR), this is the key collaborative tool in the corporation which allowed staff to share ideas across divisional boundaries and incorporate the full cost of providing that change, regardless of organizational responsibilities.

The service area plans all refer to the BR and a summary of each BR, based on how Council has received information in the past for budget reduction opportunities, is contained in Volume 2 of the information presented to Council. This provides more information on key initiatives than ever before.

## **Service Area Business Plans**

The Service Area Plans have been written to fundamentally answer two 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).

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In answering these questions, the Service Area Plans have presented their story in four main chapters: Existing Core Services; Proposed Changes; Required Resources; 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** Opportunities and Challenges  
*What do we have to have regard for as we move forward?*
- 5.0** Current Service Levels  
*What level of service do we currently provide?*
- 5.1** Maintaining our Infrastructure  
*What infrastructure do we maintain within the City of Mississauga?*
- 6.0** Goals for the next four years  
*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?*

## **Proposed Changes**

- 8.0** Base Changes  
*What is changing that we cannot control?*
- 9.0** Continuous Improvements  
*How are we becoming better?*
- 10.0** Recommended proposed changes  
*What changes are being recommended in the provision of services?*

## **Required Resources**

- 11.0** Human Resources  
*What staff do we require for this plan and what development programs need to be in place?*
- 12.0** Technology  
*What technology is required for this plan and how are we leveraging within our services?*
- 13.0** Facilities  
*Where do we provide our services from?*
- 14.0** Budget  
*What will this cost?*

## **Performance Measures**

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

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## Past Achievements

Our role is not to champion the status quo or rest on our laurels. However, it is important to reflect on past successes and build on them for the future.

In spring of 2009, the City of Mississauga unveiled its new *Strategic Plan*, a document developed through an exhaustive public engagement process. The City also published a complimentary Action Plan document, outlining many distinct targets and actions to progress the delivery of the City's newly defined vision. In the two years since the *Strategic Plan* was approved, 97 actions are underway and over 30 significant accomplishments have occurred.

Critically important to advancing the new *Strategic Plan* is developing the right strategies. Five very important strategic master plans have been recently completed and endorsed by City Council including: *Future Directions for Recreation and Parks*; *the Cycling Master Plan and Implementation Strategy*; *the Economic Development Strategy – Building on our Success plan*; *the Downtown 21 – Conceptual Master Plan and Directions report*; and *the Culture Master Plan Study*. Each of these documents outlines key city-building activities and strategies to set the City on the right path toward meeting the new *Strategic Plan* goals.

A number of important projects have also been completed that advance on the vision of making Mississauga a transit-oriented city. Construction on the Bus Rapid Transit (BRT) system has started after many years of planning. Also, the City has completed the business case and feasibility study

for the Light Rail Transit (LRT) system on Hurontario/Main Street, in partnership with the City of Brampton.

To guide development throughout Mississauga, a new *Official Plan* (OP) was adopted by City Council in September, 2010. It was developed around the concepts outlined in the *Strategic Plan* of directing growth to identified intensification areas, promoting a multi-modal transportation system and creating complete communities. Mississauga was the first municipality in the GTA to have an OP and a *Zoning By-law* that work together with provincial legislation to guide development.

The environment has also come into sharp focus through the development of the *Strategic Plan*. Important achievements have been the development of Green Building Standards to guide development and redevelopment of City-owned buildings. Also, in recognition of the negative effect of idling vehicles, an *Idling Control By-law* was drafted and endorsed.

The Community Services Department has achieved a number of milestones in the past few years with the completion of the *Future Directions for Recreation and Parks Master Plan*; the *Waterfront Parks Strategy*; the *Youth Plan*; and, the *Older Adult Plan* – a plan that has been recognized for excellence by the Canadian Institute of Planners. Over the past two years, Parks Planning has worked to acquire 61 Ha (150 acres) of parkland and greenbelt to enhance the waterfront and protect the natural environment.

Awards that have recently been received include 'Top 90 GTA Employers' and 'Canada's Top Employers for Young People'. The City of Mississauga continues to achieve excellence in financial reporting and has received the

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Government Finance Officers Association (GFOA) Budgeting Award, for the past twenty-two years, and the Canadian Award for Financial Reporting, for the past twelve years. The Communications Division has amassed more than 30 industry awards and is recognized as a municipal sector leader in Canada. The City of Mississauga was presented with the '*North American Large Cities of the Future 2009/2010 – Top 5 Best Foreign Direct Investment Strategy Award*' by fDi Magazine - the only city in Canada to win this award.

Mississauga, like all large municipalities, has focused on a state of good repair of its infrastructure during the past few years. The City worked very hard to raise awareness of municipal infrastructure issues during recent elections. Two major campaigns promoted the need for infrastructure investments, which contributed to provincial and federal funding decisions. The campaigns were 'Mississauga Matters' (provincial election, 2007) and the 'Cities NOW!' campaign (federal election, 2008).

One of the biggest undertakings has been the quick response to two infrastructure grant programs (ISF and RInC) that were made available to municipalities in 2009. Mississauga successfully secured funding for 138 projects and assumed the responsibility for the delivery of over \$169 million of infrastructure replacement projects, which significantly enhanced our facilities and reduced future liabilities.

The main Transit storage and repair facility at Central Parkway underwent major expansion which doubled its capacity in order to accommodate a fleet of 390 buses. This three-year, \$85 million expansion, was completed with zero

disruption in transit service. Along with the Transit building expansion, the entire bus system was rebranded as '*MiWay*' which launched in August, 2010. Five new limited-stop routes were implemented, 350 accessible stops and over 70,000 new service hours were added to the transit operations between 2009 and 2010.

Another multi-million dollar project which garnered an Ontario Public Works Association award, in the over \$10 million category, was the Burnhamthorpe Road West bridges over the Credit River and Mullet Creek.

Bringing the public to our community buildings and having them engage in the multitude of planned events has increased in the past few years through such avenues as the 'My Mississauga' public events at the Civic Centre. This program of events has attracted 220,000 participants, celebrating the diversity and the unique identity of local communities. Canada Day celebrations have also grown significantly in the past few years.

Mississauga libraries invite 4.4 million visits annually and the library website now has over 600,000 visits annually. The website features online resources available 24/7, including journal articles, career learning, local history, the library catalogue, and targeted newsletters.

The '*ActiveAssist*' fee assistance program, delivered by Recreation and Parks, has been a phenomenal success, providing 2,500 residents with the opportunity to participate in healthy active living activities. In addition, '*GotSkates*' was introduced providing 2,000 youth with the opportunity to skate for the first time. These new efforts complement the *Jerry Love Fund* and *Walmart-at-Play* programs that support

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opportunities for children, youth and adults to enjoy recreation programs and activities that would otherwise not be available to them.

Continual improvement in our information technology systems has allowed for live streaming of Council meetings, which is a partnership with Rogers Cable 10 and the City's web portal. The City has also provided free Wi-Fi access to staff and the public in all city facilities. An outdoor Wi-Fi pilot along Hurontario Street Corridor has been completed with the expectation to expand Wi-Fi presence on other road corridors and hot zones.

The successful launch of the 3-1-1 Call Centre in October 2009, in partnership with the Region of Peel, City of Brampton and Town of Caledon, provided residents and businesses with a three digit telephone access for all municipal, non-emergency, matters and inquiries.

Recently several new IT projects have achieved a positive impact on efficiency and budget savings, including: a new IT Help Desk Application with self-service options; the implementation of new multi-function copiers/printers; and, a web version of an application that allows fire and building inspectors to access it in the field.

Along with positive achievements of the City's information technology systems, the corporation has also made advances in energy and space accommodation within city buildings. The energy management strategies include the purchase of Bullfrog green power at the Civic Centre, photovoltaic solar panel installations at the Hershey Centre and the recent certification of two staff members under the *Leadership in Energy and Environmental Design Accredited*

*Professional (LEED AP) program.* Staff have established new standards for staff accommodation and processes to undertake staff relocations which have positively influenced communication, collaboration and productivity. Also, the development of an 'Accessibility Design Handbook' has helped in the successful construction and renovation of City facilities to help eliminate barriers to persons with disabilities.

Front-line services to the public are always under scrutiny and the City continually works to improve service delivery wherever possible. A few recent examples have been the 'Home Safe Home' inspection process where suppression crews visit homes within the community to provide fire safety information and ensure smoke alarms are functional; numerous public events by Animal Services staff including 'Dirty Dog Wash' and the Shelter Open House; staff response to 527 cardiac events where 316 met the criteria for defibrillation protocol resulting in 23 people being successfully discharged from hospital; a total of 569 requests for information, under *The Municipal Freedom of Information and Personal Privacy Act*, of which the City has a compliance rate in excess of 99 percent (which is among the highest in the province); and, eliminating the backlog in matters reaching the Courts, and now having minor traffic and by-law matters heard in court within eight months, which is well within the provincial standard.

Staff have completed many 'e3' reviews (economy, efficiency and effectiveness) which have resulted in 64 recommendations for improvement. A 'my Idea' employee suggestion program, resulted in 327 ideas being assessed. The Internal Audit team has completed a corporate wide assessment, raising awareness of risk management within all aspects of the corporation.

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## Areas of Focus

### Delivering Existing Services

The City of Mississauga provides a wide range of services to its residents and businesses every day. Services range from Fire Emergency Services to Transit to Animal Services and many others, which makes for a complex web of service delivery offerings. The Corporation is responsible for progressive change such as accessibility and diversity initiatives.

Ongoing changes in society, be they political, social, economic or technology based, can positively or negatively impact the ability to maintain services every day. In particular, policy at the Provincial and Federal levels often impact the City's services.

EnviroNics surveys report that 82 percent of citizens are satisfied with the services being provided and Council has acknowledged many times that citizens are not interested in reducing services, they want more. This plan is based on the principle that existing services and service levels need to be maintained unless there is a prudent reason for change.

The service area plans outline what services are delivered and to what service level.

Samples of service levels provided include:

- For an average winter storm, major arterial and collector roads are essentially cleared within twelve hours after the end of a storm. Residential roads, priority sidewalks

and bus stops are cleared within 24 hours after the storm ends;

- Mississauga Transit delivers 1.3 million service hours on 88 routes, five of which are express routes;
- Mississauga Fire and Emergency service has detailed response times to ensure its services are deployed effectively and monitored to ensure compliance;
- Recreation and Parks provides one soccer field for every 3,200 residents and one gymnasium for every 46,900 residents as identified in its Master Plan;
- Recreational indoor facilities (including the Hershey Sport Zone) attract over 12.9 million visitors on an annual basis;
- The Recreation and Parks Customer Service Centre processes over 150,000 program registrations and issues over 600,000 hours of rental permits for arenas and sport fields;
- Grass is cut every ten working days in general parkland and every seven working days in urban parks;
- The 18 locations of the library system are open for 52,100 hours annually, as places to gather research and borrow materials;
- Mississauga Library has a collection of 1.3 million items including books, magazines, multimedia and electronic resources;
- The Library offers 4,205 programs annually. An additional 1,062 outreach activities are also provided. With 118,000 residents attending programs in 2009, programming is a major focus for library staff;
- The Library has 286 public computer stations, 134 online catalogues and wireless access at all locations;
- Meadowvale Theatre supports community theatre featuring the talents of local residents. Each year it hosts

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- more than 250 events and 150 public performances. This includes performances by professional troupes, community productions, school presentations, drama, music and dance;
- Over 100 pre-registered classes and courses in visual arts and performing arts are delivered;
  - Mississauga 311 operates 7:00 a.m. to 7:00 p.m. Monday to Friday excluding holidays. A first call resolution objective of 75 percent of calls resolved within the first call is in place for the 311 Call Centre to achieve high customer satisfaction;
  - Accounts payable ensures payments are processed within the City's net 30 days payment terms;
  - Our communications service distributes, on average, 150 news releases per year, delivery of four media training sessions per year and daily media monitoring;
  - Land Development Services completes building permit applications for residential, office, industrial, and commercial classes of buildings and issue within 10-30 days;
  - Animal Services, in one year, conducted over 80 educational visits and community events, answered over 900 wildlife related phone calls and over 80 web inquiries and handled over 200 dog bite complaints;

- Parking Enforcement approved over 13,000 residential/commercial parking considerations and annually settles over 14,000 tickets disputed through the First Attendance Facility;
- Facilities and Property Maintenance Security staff respond to security incident dispatches within 17 minutes;
- Facilities and Property Management maintain density in office spaces at 180-200 sq/ft per person;
- eCity websites had 6.7 million visits in 2009, which was an increase of 10% over 2008;and
- Economic Development, in one year, participated and presented to 62 delegations, trade events and business conferences.

**This plan includes:**

- Maintaining existing services except where highlighted in sections 9 and 10 of the Service Area Plans;
- Development of three new fire stations and additional firefighters to maintain services;
- Watercourse management implementation; and
- Additional services discussed under the strategic plan area of focus.

# Services Delivered

■ e3 future reviews 
 ■ e3 reviews completed 
 ■ e3 reviews in progress

| Roads, Storm Drainage, & Watercourses | Fire & Emergency Services | Mississauga Transit              | Recreation & Parks          | Mississauga Library System    | Land Development Services | Legislative Services        |
|---------------------------------------|---------------------------|----------------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| Traffic & Crossing Guards             | Fire & Emergency Response | Transit On-Street Service        | Fitness                     | Library Reference             | Land-Use Policy           | POA Court                   |
| Street Lighting                       | Emergency Management      | Transit Fleet Maintenance        | Aquatics                    | Library Circulation           | Development Approvals     | Vital Statistics            |
| Parking Infrastructure                | Fire Prevention           | Transit Customer Service         | Arenas                      | Library Public Programs       | Development Permits       | Elections                   |
| Street Cleaning                       |                           |                                  | Seniors                     |                               | Appeals & Adjustments     | Council & Committee Support |
| Leaf Pick-up                          |                           |                                  | Community Programs          |                               | Building Inspections      |                             |
| Winter Maintenance                    |                           |                                  | Community Centre Operations |                               |                           |                             |
| Infrastructure Design & Construction  |                           |                                  | Hershey Centre              |                               |                           |                             |
| Infrastructure Planning & Programming |                           |                                  | Golf                        |                               |                           |                             |
| Infrastructure Maintenance            |                           |                                  | Marinas                     |                               |                           |                             |
| Fleet Maintenance                     |                           |                                  | Maint of Green Space        |                               |                           |                             |
|                                       |                           |                                  | Dev of Green Space          |                               |                           |                             |
| Arts & Culture                        | Regulatory Services       | Facilities & Property Management | Strategic Policy            | Information Technology        | Business Services         |                             |
| Heritage                              | Parking Enforcement       | Security                         | Environment                 | Planning & Integration        | Finance                   |                             |
| Museums                               | By-Law Enforcement        | Custodial                        | Economic Development        | Enterprise Systems            | Revenue                   |                             |
| Culture                               | Licenses & Permits        | Building Maintenance             | Management Consulting       | Client Services               | Human Resources           |                             |
|                                       | Animal Services           | Realty & Property Management     | Internal Audit              | Departmental Systems & Groups | Communications            |                             |
|                                       |                           |                                  | Legal Services              |                               | Materiel Management       |                             |
|                                       |                           |                                  |                             |                               | Geomatics                 |                             |
|                                       |                           |                                  |                             |                               | Records Management        |                             |
|                                       |                           |                                  |                             |                               | Customer Service          |                             |

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## Implementing the Strategic Plan

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. These pillars cut across all our services.

The Business Plan allocates the resources to advance on that vision. A progress report is annually issued on the Strategic Plan. Each Service Area has identified where their plans connect to the Strategic Plan and demonstrating linkage to the strategic plan was a key step in developing all the plans.

Full details can be found in the service area business plans.



### This plan over the next four years includes:

- 29,500 additional hours of transit service in each of the first three years and 47,500 additional hours in 2014;
- Opening and operation of the Bus Rapid Transit System in 2013;
- Implementation of *PRESTO* fare card;
- iBus project implementation to automate bus stop announcements, track schedule adherence and produce current bus arrival information;
- Implementation of a Traffic Management Centre to maximize roadway efficiency;
- Preliminary design and environmental assessment of Hurontario Corridor Light Rail Transit System;
- Completion of a Dundas Corridor Study;
- Mobility Hub studies for Cooksville and Port Credit;
- Transit Accessibility Plan – Sidewalk Program;
- Increasing bus marshalling as part of the Transit Security Program; and
- Design of a Mississauga Transit third bus storage and maintenance facility.

### Belong

- Continued implementation of the *Youth Plan*;
- Continued implementation of the *Older Adult Plan*;
- Completing a study to attract further post-secondary institutions to Mississauga;
- Opening of Garry W. Morden Fire Training Centre;
- Coordinated Library Services for Newcomers;
- Establishment of a Mississauga Citizenship Program;
- Advancing a North West Community Centre as Partnership;

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- Developing new Cultural programs through partnerships; and
  - Continued Partnering with Sheridan Institute of Technology and Advanced Learning including opening of Scholars Green Park.

### **Connect**

- Beginning implementation of the *Cycling Master Plan*;
- Opening Mississauga Celebration Square and all other ISF and RInC facilities (see below – infrastructure);
- Implementing the Public Art Program;
- Implementing the *Downtown 21 Master Plan* and Mainstreet District;
- Integrated Road Safety Program;
- Reviewing Parking Standards;
- Constructing a new fire station 120 at Hurontario and Eglinton;
- Land acquisition and construction of two additional fire stations;
- Developing Heritage Plans for Mississauga’s Villages;
- Conducting the Malton Area Plan Review;
- Advancing Waterfront revitalization including completion of Inspiration Lakeview;
- Advancing an Artifact Preservation and Storage Facility;
- Implementing cultural facilities and spaces policy; and
- Developing Community improvement plans.

### **Prosper**

- Implementing the *Economic Development Strategy – Building for success*;
- Continued implementation of Culture Plan; and
- Implementing Mississauga Cultural Mapping.

### **Green**

- Developing and implementing the *Living Green Master Plan*;
- Conducting a Mississauga Community Greenhouse Gas Inventory Update;
- Expansion of energy management implementation;
- *Green Development Strategy* implementation;
- Implementing “Plant a Million Trees in 10 years”;
- New Streetlighting technologies;
- *Mississauga Storm Water Quality Control Strategy* implementation; and
- Developing 67 Ha (166 acres) of new Parkland over the four years of the plan.

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## Delivering Value for Money through Continuous Improvement

The City of Mississauga, under Council's direction, has developed a reputation for fiscal prudence and good management. With no debt and a reputation for "running it like a business", The Corporation of The City of Mississauga has received a "AAA" credit rating from Standard and Poor's, Distinguished Budget Presentation Awards and the Canadian Award for Financial Reporting for multiple years.

The Corporation has a culture of continuous improvement. Over its history, many innovative and cost reduction strategies have been adopted in service provision, including the use of contracting out services.

To ensure that this culture is maintained, there are a number of programs in place to challenge staff on a regular basis such as e3 (economy, efficiency and effectiveness) which is a systematic review of all our services over a period of years.

When the e3 reviews already underway are completed, they will have reviewed services representing 32 percent of the operating budget and 61 percent of the capital budget.

For this planning cycle, staff were also challenged to develop ideas for budget reductions totalling to three percent of their gross budget. Many of the impacts would be drastic service level reductions and are not included in this plan for that reason, but other ideas have been. There are 118 individual BRs that have continuous improvement as their objective. Some require investments to improve and others are areas where dollars can be reduced.

**For example, this plan includes the implementation of:**

- Labour reductions in land development services to offset reduced development revenues;
- Replacement of multi-function devices;
- Improved efficiency in street cleaning and in leaf collection services;
- Winter maintenance review;
- Recreation and parks organizational review;
- Implementation of self serve checkout in Library;
- Reduction in prosecution staff;
- Library consolidated service delivery;
- Implementation of an integrated budget system;
- Provision of specialized support for Legal environmental matters;
- Modernization of planning databases and information management software;
- Self service kiosks in recreation and parks;
- Permanent snow storage sites;
- Enhanced access to agendas and minutes;
- Transit Fare Strategy;
- Central system to track and monitor contracts;
- Introducing 311 self service on eCity;
- Full consolidation of animal services on 311;
- Digital advertising in community centres and libraries;
- Pooling of voice minutes for cellular devices;
- Improved utility procurement strategy;
- Increased recreation and parks online registration; and
- Reviewing 16-20 services for economy, efficiency and effectiveness.

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## Maintaining our Infrastructure

The future success of Canada depends on the future success of its urban areas, where more than 80 percent of the Canadian population lives. It is critical that these areas have infrastructure that is modern.

The services that are provided by the City of Mississauga are dependent on safe and reliable infrastructure.

The Corporation owns \$8 billion of assets, based on historic cost and includes assets such as:

- 12 major community centres;
- 25 artificial ice pads;
- 11 indoor pools;
- Seven outdoor pools;
- Six fitness centres;
- 6,600 acres of open space, parkland and woodlots;
- 255 playsites;
- 225 soccer pitches;
- 150 baseball diamonds;
- 138 tennis courts;
- 328 kms of off-road trails;
- 3,845 parks, parking and sportsfield lights;
- 20 fire stations;
- 30 fire vehicles;
- 2,600 desktops / notebooks;
- 450 public computers;
- 439 buses;
- 3,700 bus stops;
- 327 parks;
- 256 buildings in total of various sizes;

- 4,6 million square feet of space;
- 5,480 lane km of road network;
- 148 km of bicycle lanes and boulevard multi-use trails;
- 2,272 km of sidewalks;
- 49,000 street lights;
- 50 kms of noise barriers;
- 217 bridges and culverts;
- 1,991 kms of storm sewer network; and
- 17 at grade parking facilities and 113 on-street pay and display machines.

There is a need to maintain a state of good repair for infrastructure. It is more costly, on the capital budget, to let things 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, maintenance costs are much higher to keep assets going past their life cycle, resulting in more maintenance, more service calls, more service interruptions to programs and potentially lost revenue. Therefore it is more cost effective to conduct regularly scheduled maintenance, renovations, rehabilitations and updates as required.

For other assets, such as roads, the goal is to try to extend the lifecycle as much as possible by applying the right rehabilitation strategy at the right time.

When an 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.

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Stable and predictable levels of funding in both the operating maintenance and capital maintenance areas are required to be able to assure expected levels of quality and performance.

While today's infrastructure in the City of Mississauga is in relatively good shape, the gap between current funding levels and expected requirements over the next 20 years is \$77 million per annum, based on historical costs. This is similar to the amount granted, in 2009, by the Federal and Provincial Governments through the Infrastructure Stimulus Fund for the City of Mississauga.

Mississauga is not alone, the Federation of Canadian Municipalities have estimated a municipal infrastructure gap of \$124 billion across Canada. In addition, The Association of Ontario Municipalities estimates a municipal infrastructure gap of \$60 billion over ten years, or \$6 billion a year in Ontario.

Municipalities require assistance for major infrastructure needs from senior levels of government. Municipal property taxes cannot do it alone.

In the ten year capital forecast, there is \$432 million of unfunded capital expenditures in the areas of growth related projects and lifecycle replacement costs.

**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 financial plan;
- Issue debt financing to invest in infrastructure, potentially in 2013;
- Increase our transfers to the capital reserve to provide funding for future years for asset replacement;
- Assess opportunities through agencies such as Ontario Infrastructure Projects Corporation to incorporate alternative financing approaches;
- Assess opportunities to use tools such as Section 37 and bonusing as permissible under the Planning Act; 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 by the Federal and Provincial Governments.

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**This plan includes the implementation of:**

- Rehabilitation of eight Fire Stations and relocation of one;
- Roadway rehabilitation program;
- Meadowvale Branch Library Redevelopment;
- Infrastructure Asset Management Programs;
- Accelerated Noise Attenuation Barriers replacement;
- Renovation of Meadowvale Theatre;
- Bridge / Culvert Rehabilitation Program;
- Revitalization of the Central Library ;
- Street Tree Replacement;
- New Minimum Maintenance Standards for roads etc.;
- Traffic Signal Installations;
- Watercourse Management Implementation;
- New North Central Works Yard;
- Advancement of Cooksville Creek capital projects;
- VCOM mobile radio replacement;
- By 2011, completion of 138 ISF and RInC projects including:
  - Mississauga Celebration Square;
  - Four libraries at Burnhamthorpe, Lorne Park, Lakeview and Port Credit;
  - New pools at Malton and Clarkson;
  - Six renovated outdoor pools
  - Installation of 20 noise walls;
  - Renovation of 73 parks pathways;
  - Repair of 165 kms of roads; and
  - Construction of 15 new sidewalks.



The Credit River bridge on Lakeshore Road  
Originally built in 1960 and rehabilitated in 2007



Civic Square Re-development

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## Continuing to be an Employer of Choice

The Corporation of the City of Mississauga employs approximately 5,000 full time equivalents and needs to continue to attract and retain a high quality workforce to be as effective and efficient as possible.

The City currently has one of the most highly engaged workforces in the municipal sector (*Metrics@Work survey*). This is due to progressive Human Resources Policies and management practices, a commitment to open communication, plus interesting and challenging work, learning opportunities and fair compensation practices.

In 2009 the City was named one of the Top 100 organizations in Canada for Youth.

As the workforce ages and demographics shift, competition for talent will increase. The City has prospered with staff that could build effectively and build fast. Many valued employees will be approaching early retirement options, and others are potentially excellent employees for other GTA municipalities who have the need to build fast unlike Mississauga which is entering a different phase of development.

Attracting and retaining the right staff for future service provision will be critical to continuing to deliver good customer service to residents and businesses and being a successful organization.

There are several Human Resource programs in place which will ensure, strategically, we continue to be an employer of choice.

Programs include:

- Performance appraisal system for applicable staff;
- Competitive benefits and compensation packages;
- Talent management programs such as:
  - Building leadership capacity;
  - Managerial succession planning and ;
  - Leadership Readiness;
- Alternate Work Arrangements policy to support work-life balance;
- Smart Commute Initiatives such as 50 percent subsidy for transit;
- Modern wellness programs including a 50 percent discount on recreational programs; and
- Employee Professional Development.

A new Human Resources strategy has been developed which focuses on three key areas to ensure success moving forward:

- Talent Management including proactive recruitment and engagement of staff, employment diversity, on boarding, enhancing the performance management program, succession planning for all levels of staff, competitive compensation and benefit programs and building employee development;
- Healthy Workplace including progressive wellness and labour/ employee relations strategies, safety programs and further developing good workplace policies and practices; and
- HR Strategic Business Partnerships – providing strategic HR service that supports departments with implementation of the City's Strategic and Business

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Plans, which may include facilitating cultural change, organization structure and job design.

Generally, this plan focuses on working as much as possible within existing resources to modify and deliver the right programs required to meet the City's Human Resources goals.

Incremental investments are being sought to ensure we have the right talent to implement the City's plans, the ever increasing legislative requirements, the steady growth of our workforce and the anticipated Talent Management needs of an increasingly competitive labour market with future projected turnover.

### **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 \$1.5 million to the United Way of Peel and they have raised over \$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*. To date Mississauga firefighters have visited countries such as Peru, Honduras, Antigua, Haiti, Mexico, and Bahamas, and supplied approximately \$580,000 of equipment such as training materials, bunker gear, and auto extrication equipment. 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.

### **Profile of the Employees of the Corporation of Mississauga**

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 45 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 28 years today;
- Average service for full time staff is twelve years and for temporary employees, four 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 Operators. Fifty percent of supervisory staff are female;
- A majority of permanent and temporary employees both work and live in Mississauga;
- Gen X make up the majority (58 percent) of the City's permanent workforce. This is a 14 percent increase from 2007. The Baby Boomer generation is in decline, but is still 28 percent of the City's permanent workforce.

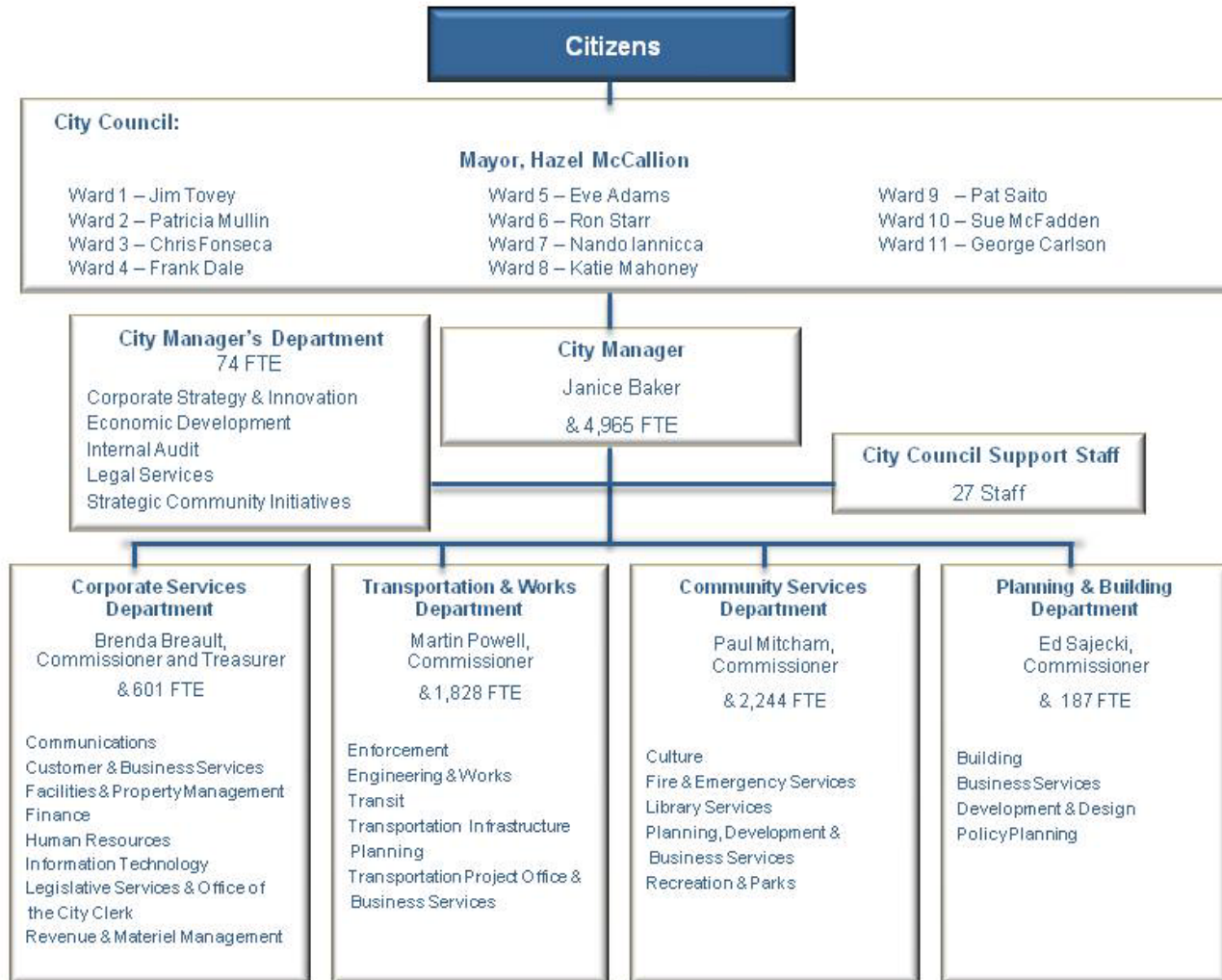
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Millennials dominate the temporary workforce; this is generally driven by the high concentration of temporary Recreation and Parks positions;

- The City's non-union salary structure is performance based with employees reaching grade maximum within five to ten years. The number of salaried non-union employees at the top of grade is increasing by five percent each year and with permanent employee service being 12 years, a large percentage of staff are currently at grade maximum;
- Overall staff turnover remains less than four percent. Voluntary turnover has continued to decline over the last four years. Involuntary turnover has remained under one percent over the last four years;
- While overall staff turnover remains low, it is interesting to understand who is leaving from a generational perspective. Millennials choosing to leave has increased by 20 percent over the last three years. This reflects their recent entry into the labour market. Gen X'ers remain the largest group of employees choosing to leave, however this percentage has recently been in decline. Similarly the percentage of baby boomers choosing to leave is also in decline; and
- There continues to be a steady increase of those eligible to retire with the number increasing from 324 in 2009 to 729 in 2014. The actual impact of the elimination of mandatory retirement is still not apparent, however, even if older employees elect to work longer they remain a talent risk to the organization as they can leave at any time.



**2011 Organizational Chart for The Corporation of the City of Mississauga including Full-Time Equivalents (FTEs)**



# Financial Overview

## Affordability

The City will not be able to grow and maintain service levels if funding is capped at the traditional rate of inflation. The total cost of these plans is the sum of the cost of the parts. Each Service Area Plan outlines its financial drivers in tables which allow Council to debate each one.

The table below presents the impact on the total property tax bill in percentage terms and dollars per \$100,000 of assessment. Presenting the impact on the total property tax bill facilitates accurate comparisons to other major Cities such as Toronto, Ottawa and Hamilton, which are single tier municipalities versus the two tier structure in Peel Region.

Each service area plan includes a ten-year capital forecast incorporating the costs to maintain our existing infrastructure as well as major investments in infrastructure to move forward with our *Strategic Plan* and Master Plans.

Staff have brought forward recommendations to move forward in key areas which they believe are in line with citizen's expectations, with Council's direction, and which reflect "better practice". However, should the pace of implementation be slowed, then the impact on the tax rate would naturally also be reduced.

The affordability of this plan will be impacted by decisions regarding the cost of labour, speed of implementation and alternative funding opportunities that are available including partnerships and Provincial and Federal funding in the future.



## Drivers of Tax Levy Increase

| Description  | 2011<br>(\$000's) | 2012<br>(\$000's) | 2013<br>(\$000's) | 2014<br>(\$000's) |
|--|-------------------|-------------------|-------------------|-------------------|
| Prior Year Budget  | 297,231           | 318,593           | 353,553           | 390,072           |
| <b>Base Changes</b>  |                   |                   |                   |                   |
| Labour   | 14,171            | 18,387            | 18,552            | 14,246            |
| Other  | 4,635             | 7,239             | 3,114             | 1,757             |
| Reduction in Revenues  | 1,150             |                   |                   |                   |
| Impact of New Capital Projects   | 565               | 765               | 5,769             | (320)             |
| <b>Continuous Improvements</b>   |                   |                   |                   |                   |
| Efficiencies   | (4,067)           | (488)             | 428               | 324               |
| Budget Reductions  | (661)             | (238)             | (201)             | (339)             |
| <b>Total - Cost to Deliver Existing Service</b>                        | <b>15,793</b>     | <b>25,665</b>     | <b>27,662</b>     | <b>15,668</b>     |
| <b>Increase to Deliver Existing Service (after Assessment Growth )</b> | <b>4.0%</b>       | <b>7.3%</b>       | <b>7.3%</b>       | <b>3.5%</b>       |
| <b>Impact on Total Tax Bill, Cost to Deliver Existing Services</b>     | <b>1.1%</b>       | <b>2.0%</b>       | <b>2.1%</b>       | <b>1.0%</b>       |
| <b>Infrastructure Levy</b>   | <b>2,970</b>      | <b>3,100</b>      | <b>3,200</b>      | <b>3,300</b>      |
| <b>Total Deliver Existing Service Including Infrastructure Levy</b>    | <b>18,763</b>     | <b>28,765</b>     | <b>30,862</b>     | <b>18,968</b>     |
| <b>Proposed Changes</b>  |                   |                   |                   |                   |
| Growth Driven Initiatives  | 2,747             | 3,745             | 4,453             | 2,348             |
| New Service Level/New Initiatives - Funded from Tax or Reserves        | 3,000             | 4,752             | 2,625             | 370               |
| New Revenues   | (3,148)           | (2,302)           | (1,420)           | <b>(1,985)</b>    |
| <b>Total Operating Increase</b>  | <b>21,363</b>     | <b>34,959</b>     | <b>36,520</b>     | <b>19,700</b>     |
| <b>Increase in City Budget (after Assessment Growth )</b>              | <b>5.8%</b>       | <b>10.5%</b>      | <b>10.0%</b>      | <b>4.6%</b>       |
| <b>Impact on Total Tax Bill</b>  | <b>1.6%</b>       | <b>2.9%</b>       | <b>2.8%</b>       | <b>1.3%</b>       |
| <b>\$ per 100,000 of Assessment*</b>                                   | <b>\$16.23</b>    | <b>\$17.93</b>    | <b>\$19.73</b>    | <b>\$20.63</b>    |

\* 2012 to 2014 estimated based on percentage increase as future years assessment information not available.

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## **Base Changes**

The following narrative focuses on the challenges for 2011.

### ***Reduction in Revenues***

Flat or declining revenues have a major impact on the City's increased tax requirements. The economy has impacted Transit, Building and Planning, Regulatory and Recreation and Parks revenues. Total revenues have declined by \$1.2 million. As these non-tax revenues make up 44 % of all City revenues, the reduction must be offset by expenditure reductions and increased tax funding.

### ***Labour Costs***

Labour comprises almost 70% of the City's total operating expenditures – the City is in the business of providing services and services are delivered by people. For some services labour comprises the majority of the Budget, such as Fire, where 96% of the Budget is labour, and Transit where 80% of the budget is labour.

The City has almost 5,000 full time equivalents, 48% are non-union, with another 52% represented by seven Union Groups. All of the collective agreements expire in 2011. The Province of Ontario has implemented a freeze for their non-union staff and the Province has undertaken discussions with their union groups to implement a similar freeze. At the same time, the Province has urged other public sector organizations, including municipalities to implement a similar freeze. The Province has not legislated any tools to municipalities to achieve this. Within this plan, provisions to manage these issues have been made and, as is appropriate under the Municipal Act, staff has prepared a full labour relations strategy for Council's direction, in closed session.

In addition to the modest wages adjustments included in this plan, the cost of statutory benefits which the City must provide are increasing by over 8%. OMERS costs are increasing by over 10%, and Employment Insurance costs by 5%, both of which are uncontrollable to the Corporation. The City of Mississauga has been fortunate to have had very positive labour relations over the years and plans to continue working together through these difficult economic times to maintain the quality of life for taxpayers and staff.

### ***Other Costs***

Similar to individual property owners, the City is impacted by the increased cost of fuel and utilities. Diesel fuel for the City's Transit fleet has increased by 10 cents per litre over the 2010 Budget and utility rates are increasing, impacting the cost of operating our facilities. The cost for of winter maintenance is increasing due to contractor costs and the price of salt and sand. As well, base costs are increasing for the annualized cost of 2010 program decisions, such as opening City Libraries on Sundays and increases in Forestry service levels.

### ***Impact of New Capital Projects***

Several facilities will be opening or re-opening in 2011 and beyond, resulting in increased operating costs associated with the new facility. In 2011, this plan includes the cost of the reopening of the Mississauga Celebration Square at \$453,000 and the cost to maintain 45 acres of new parkland at \$116,000.

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## **Continuous Improvement**

The City is working hard to continuously improve. For this plan, each division was requested to come forward with the equivalent of 3% of their gross costs as savings. The recommended ones are included in the relevant section in the service area business plans and total \$4.7 million for the first year.

### ***Efficiencies***

All activities are examined to ensure they are delivered in the most efficient manner and all budgets are still appropriate. This plan includes efficiencies totalling \$4.1 million in 2011, and \$3.8 million over the four year plan. Examples of efficiencies such as improved efficiencies in street cleaning and leaf collection services are in the service area business plans.

### ***Budget Reductions***

All programs are examined to ensure they are still appropriate to the community. Reductions of \$661,000 were identified in 2011 and over the four year plan program reductions total \$1.4 million. Examples include savings from lowering the winter heating temperature and increasing the summer temperature in City facilities, printing efficiencies, reduction in professional service costs, tax bill redesign, reducing the frequency of mailing tax overdue notices, and a Recreation and Parks organizational review.

## **Cost to Deliver Existing Services**

The cost to deliver existing services has increased by \$15.8 million over 2010. After considering assessment growth of 1.3% this has an impact on the total tax bill of 1.1% or \$11.04 per \$100,000 of assessment.

## **Maintaining Our Infrastructure**

As noted earlier the City has over \$8 billion in infrastructure assets. As part of our strategy to ensure sufficient funding to maintain our infrastructure, this plan includes a 1% infrastructure levy in each of the four years. In 2011 this has an impact of 0.3% on the total tax bill, and adds \$2.77 per \$100,000 of assessment.

## **Proposed Changes to Services**

Where noted, some service levels have been increased, new initiatives added and costs increased due to growth pressures. Examples of these proposed changes are set out in the Service Area Business Plans.

### ***Growth***

Cost driven by growth total \$2.7 million in 2011 and total \$13.3 million over the four years of this plan. The impact to the property tax bill in 2011 is \$2.56 per \$100,000 of assessment.

### ***New Service Levels and Initiatives***

This plan includes increased service levels and new initiatives totalling \$3.0 million in 2011, and \$10.7 million over the four year plan. These initiatives impact the property tax in 2011 by adding \$2.80 per \$100,000 of assessment.

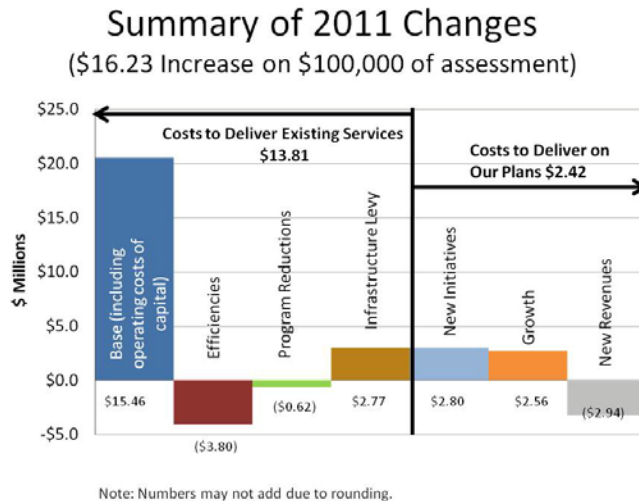
### ***New Revenues***

Annually, all non-tax revenue streams are examined to ensure they are keeping pace with the cost base and the external environment. This plan includes revenue increases of \$3.1 million in 2011, and total \$8.9 million over the four years of this plan. These increased revenues are largely due

to the Transit Fare Strategy. In 2011 new revenues reduce the property tax bill by \$2.94 per \$100,000 of assessment.

### Impact on 2011

The following chart presents the impact on the 2011 property tax bill by drivers. The total increase per \$100,000 of assessment is \$16.23 or a 1.6% increase.



### Capital Forecast

The capital forecast for the next ten years totals \$1.9 billion. Over the four years of this plan the capital forecast totals \$0.8 billion. The capital plan provides for the rehabilitation of existing infrastructure, the development of infrastructure to provide for growth, and infrastructure required to advance our *Strategic Plan*. The capital initiatives in this plan are presented in the Maintaining Our Infrastructure and Implementing our Strategic Plan sections of this document.

The financing plan for the capital forecast fully utilizes Federal Gas Tax to support major transit infrastructure, balances growth related projects against development related revenues and assumes an annual infrastructure levy of 1% to support the tax based capital program. The forecast assumes the City will begin utilizing debt financing beginning in 2013.

### Alternatives to property tax increases that are available under the *Municipal Act*

The impact on the tax rate of this plan is the total of the individual service plans. Present taxes for The City of Mississauga lie in the bottom percentile of property taxes in the Greater Toronto Area. It is anticipated that debt will have to be issued and the cost of servicing that debt will also be triggered within this business cycle. The City is currently debt free.

The financial status of the Corporation of the City of Mississauga and all the contributing factors is laid out in the financial overview section later in Volume 1.

The City continues to seek partnerships with multiple partners, most notably the Provincial and Federal Governments, the Region of Peel and community agencies as a way of achieving goals and mitigating costs.

## Operating and Capital Budgets

The following table provides a summary, by service area, of the City's Business Plan and Budget, for the next four years. This chart presents the financial requirements to support the individual service area plans.

### 4 Year Operating Budget and Forecast

| Service (\$000's)                       | 2010 Budget    | 2011 Budget    | %            | 2012 Budget    | %            | 2013 Forecast  | %            | 2014 Forecast  | %           |
|---|----------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|-------------|
| Roads, Storm Drainage & Watercourses    | 63,768         | 64,830         | 1.7%         | 68,296         | 5.3%         | 71,811         | 5.1%         | 74,498         | 3.7%        |
| Fire & Emergency Services               | 81,582         | 84,209         | 3.2%         | 88,439         | 5.0%         | 93,762         | 6.0%         | 95,782         | 2.2%        |
| Mississauga Transit                     | 41,338         | 46,528         | 12.6%        | 55,058         | 18.3%        | 67,740         | 23.0%        | 71,500         | 5.6%        |
| Recreation & Parks                      | 44,029         | 46,407         | 5.4%         | 49,475         | 6.6%         | 51,963         | 5.0%         | 54,010         | 3.9%        |
| Mississauga Library                     | 24,134         | 24,753         | 2.6%         | 25,474         | 2.9%         | 26,177         | 2.8%         | 26,186         | 0.0%        |
| Land Development & Services             | 4,841          | 5,290          | 9.3%         | 6,708          | 26.8%        | 7,573          | 12.9%        | 8,060          | 6.4%        |
| Legislative Services                    | (1,587)        | (2,886)        | 81.8%        | (2,691)        | 6.8%         | (2,408)        | 10.5%        | (2,143)        | 11.0%       |
| Arts & Culture                          | 4,038          | 4,539          | 12.4%        | 5,218          | 14.9%        | 5,592          | 7.2%         | 5,829          | 4.2%        |
| Regulatory Services                     | 806            | 1,596          | 98.0%        | 2,486          | 55.8%        | 3,147          | 26.6%        | 3,549          | 12.8%       |
| Facilities & Property Management        | 18,182         | 18,589         | 2.2%         | 19,850         | 6.8%         | 20,865         | 5.1%         | 21,414         | 2.6%        |
| Strategic Policy                        | 9,641          | 9,816          | 1.8%         | 10,669         | 8.7%         | 11,644         | 9.1%         | 11,991         | 3.0%        |
| Information Technology                  | 16,034         | 15,908         | 0.8%         | 17,061         | 7.2%         | 18,351         | 7.6%         | 19,061         | 3.9%        |
| Business Services                       | 19,593         | 19,922         | 1.7%         | 21,847         | 9.7%         | 23,163         | 6.0%         | 24,210         | 4.5%        |
| Council                                 | 4,068          | 4,112          | 1.1%         | 4,309          | 4.8%         | 4,506          | 4.6%         | 4,641          | 3.0%        |
| Financial Transactions*                 | (33,236)       | (25,018)       | 24.7%        | (18,648)       | 25.5%        | (13,813)       | 25.9%        | (8,816)        | 36.2%       |
| <b>Total Operating Budget Impact</b>    | <b>297,231</b> | <b>318,594</b> | <b>7.19%</b> | <b>353,553</b> | <b>11.0%</b> | <b>390,073</b> | <b>10.3%</b> | <b>409,773</b> | <b>5.1%</b> |
| Less Assessment Growth                  |                |                | -1.34%       |                | -0.5%        |                | -0.3%        |                | -0.5%       |
| <b>City Operating Tax Rate Increase</b> |                |                | <b>5.85%</b> |                | <b>10.5%</b> |                | <b>10.0%</b> |                | <b>4.6%</b> |
| <b>Impact on Total Tax Bill</b>         |                |                | <b>1.6%</b>  |                | <b>2.9%</b>  |                | <b>2.8%</b>  |                | <b>1.3%</b> |

\* Includes Infrastructure of 1%

**City-Wide Capital Budget Summary  
2011-2020 Recommended Gross Funding**

| <b>(\$'000's)</b>                                | <b>2011</b>    | <b>2012</b>    | <b>2013</b>    | <b>2014</b>    | <b>Post 2014</b> | <b>Total</b>     |
|--|----------------|----------------|----------------|----------------|------------------|------------------|
| Roads, Storm Drainage, & Watercourses            | 63,328         | 76,895         | 75,416         | 86,505         | 463,686          | 765,830          |
| Fire & Emergency Services                        | 24,787         | 4,343          | 10,773         | 7,759          | 38,185           | 85,847           |
| Mississauga Transit                              | 98,766         | 66,165         | 22,536         | 19,666         | 302,330          | 509,463          |
| Recreation & Parks                               | 21,179         | 45,136         | 31,604         | 40,034         | 185,042          | 322,995          |
| Mississauga Library                              | 785            | 4,137          | 4,363          | 1,651          | 7,430            | 18,366           |
| Land Development Services                        | 434            | 85             | 157            | 47             | 0                | 723              |
| Legislative Services                             | 44             | 14             | 39             | 0              | 0                | 97               |
| Arts & Culture                                   | 786            | 321            | 1,421          | 16,001         | 11,956           | 30,485           |
| Regulatory Services                              | 33             | 100            | 270            | 33             | 66               | 502              |
| Facilities & Property Management                 | 14,824         | 12,598         | 9,045          | 9,633          | 95,099           | 141,199          |
| Strategic Policy                                 | 1,665          | 650            | 650            | 600            | 0                | 3,565            |
| Information Technology                           | 5,377          | 7,558          | 11,140         | 5,652          | 49,161           | 78,888           |
| Business Services                                | 451            | 1,944          | 2,715          | 1,815          | 767              | 7,692            |
| <b>Total City-Wide Capital Budget by Service</b> | <b>232,458</b> | <b>219,946</b> | <b>170,129</b> | <b>189,396</b> | <b>1,153,724</b> | <b>1,965,654</b> |

Note: Numbers may not add due to rounding.

## Summary of Full Time Equivalents

The full time equivalents required to deliver the *2011-2014 Business Plan and Budget* are shown in the table below

### Summary of Full-time Equivalents (FTE)

| Service                          | 2010 Restated  | 2011           | 2012           | 2013           | 2014           |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|
| Roads & Storm Drainage           | 417.5          | 418.9          | 423.6          | 428.6          | 432.6          |
| Fire & Emergency Services        | 704.0          | 704.0          | 713.0          | 736.0          | 737.0          |
| Mississauga Transit              | 1,168.0        | 1,218.3        | 1,254.6        | 1,316.4        | 1,378.3        |
| Recreation & Parks               | 1,092.0        | 1,117.4        | 1,120.5        | 1,122.5        | 1,144.7        |
| Mississauga Library              | 333.0          | 330.7          | 331.5          | 325.5          | 319.5          |
| Land Development                 | 160.3          | 154.8          | 148.8          | 148.8          | 148.8          |
| Legislative Services             | 66.2           | 61.2           | 60.2           | 62.2           | 67.2           |
| Arts & Culture                   | 40.4           | 45.9           | 48.9           | 52.4           | 51.4           |
| Regulatory Services              | 129.0          | 129.0          | 129.0          | 130.4          | 130.4          |
| Facilities & Property Management | 176.1          | 179.6          | 182.6          | 184.6          | 184.6          |
| Strategic Policy                 | 78.9           | 79.1           | 82.1           | 87.1           | 87.1           |
| Information Technology           | 113.8          | 118.6          | 121.1          | 119.1          | 117.1          |
| Business Services                | 222.9          | 226.5          | 232.9          | 236.9          | 235.4          |
| Departmental Business Services   | 150.8          | 154.9          | 154.9          | 154.9          | 154.9          |
| Council                          | 39.2           | 39.2           | 39.2           | 39.2           | 39.2           |
| <b>Total</b>                     | <b>4,892.1</b> | <b>4,978.1</b> | <b>5,042.8</b> | <b>5,144.5</b> | <b>5,228.1</b> |

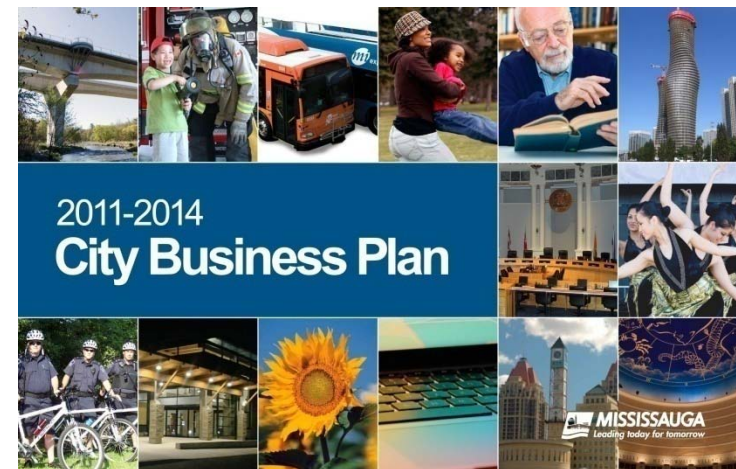
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## Service Area Plans

Each service has written their own business plan. The following pages contain highlights of what is included in those plans and act as a linkage between the City Business Plan and Service Area Plans.

The Service Area Plans are:

- Roads, Storm Drainage and Watercourses
- Mississauga Fire and Emergency
- Mississauga Transit
- Recreation and Parks
- Mississauga Library System
- Land Development Services
- Legislative Services
- Arts and Culture
- Regulatory Services
- Facilities and Property Management
- Strategic Policy
- Information Technology
- Business Services



Each picture represents a Service Area Plan.



## 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 Infrastructure and Planning Division; Engineering and Works Division and the Transportation Project Office and Business Services Division.

### Interesting facts about this service:

- The City's road network is 5,481 lane kilometres long. 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;
- Smart Commute Mississauga has reduced over six million vehicle kilometres and 1,380 tonnes of greenhouse gases and saved members over three million dollars since 2005; and
- There are approximately 3,500 cycling trips each weekday across Mississauga.

### Highlights of the Business Plan include:

- A three percent savings to the base operating budget as a result of program efficiencies and the implementation of best practices for winter maintenance, leaf collection, street cleaning, and transportation infrastructure planning activities;
- Implementation of the Traffic Management Centre and the *Integrated Road Safety Program* to maximize

roadway efficiency, to address increased demand with respect to vehicles, pedestrian mobility, transit, accessibility, and cycling and to improve safety;

- Implementation of an integrated cycling network over the next ten years adding approximately 30 kilometres of new cycling facilities annually;
- Implementation of the Infrastructure Asset Management Strategy and new Minimum Maintenance Standards to improve the overall management, inspection and maintenance of roads, bridges, noise barriers, sidewalks, street signs, streetlights, storm drainage;
- Expansion of on-street paid parking and municipal parking facilities in the City Centre and Business Improvement Areas (BIA's) over the next four years;
- Accelerating the expansion of the sidewalk network to improve pedestrian connectivity to transit. This directly supports the Mississauga Transit Accessibility Plan;
- An accelerated noise barrier replacement program to replace all noise barriers categorized as NOW and 1-3 year needs within the next 4 years; and
- Capital projects along Cooksville Creek have been advanced to 2011 through 2014 and permanent funding for increased inspection and maintenance along Cooksville Creek is planned for 2011 followed by expansion to all creeks in 2012.



## 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.

### This service is provided by:

Six distinct, yet interconnected divisions, including Suppression which operates 24 hours per day 365 days per year; Fire Prevention; Administration; Training; Communications which also operates 24 hours per day 365 days per year; and Fleet/Building Maintenance.

### Interesting facts about this service:

- In 2009, twenty three 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;
- Fire suppression should always be considered a failsafe. Public education and prevention are always the preferred first lines of defence to ensure the safety of the community;
- In 2009 approximately 45 percent of all emergency calls were medical related; and
- In 2009 MFES visited approximately 16,000 residences in Mississauga to promote fire safety as part of the Home Safe Home program.

### Highlights of the Business Plan include:

- New Infrastructure including the development of three new stations to augment efforts to address response time challenges;
- Operation of the Garry W. Morden Centre which will be a state of the art fire training centre providing excellent training opportunities for MFES staff;
- Laptop technology in front line vehicles which will provide suppression staff valuable information on routing and water supply prior to arrival on scene; and
- The advancement of performance measure tracking and reporting capabilities with the addition of a Data Analyst position.

*“There is no honour in fighting a fire that could have been prevented.”*

**- Former Fire Chief Garry Morden**



## Mississauga Transit

**Mission:** To provide commuters a conventional fixed route transportation service that is a viable alternative to private vehicles. A viable transportation service should eliminate the distance barrier for citizens with no other means of transportation and deliver a value proposition that encourages citizens with choices to opt for public transit.

**This service is provided by:** The Transportation and Works Department divisions: 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:**

- The Mississauga Transit fleet drives almost 30 million kilometres a year, delivering 1.26 million hours of service;
- Users of Mississauga Transit transportation services take over 30 million revenue trips a year; and
- One transit bus reduces the need for 40-50 cars.

**Highlights of the Business Plan include:**

- The preliminary design and environment assessment of the Hurontario Corridor Light Rail Transit (LRT) project will commence in 2011 and complete in 2013;
- The original annual growth rate of 7% (80,000 hours) planned from 2007 to 2012 has been brought down to only 2.3% (30,000 additional service hours) per year, delivered over a longer time frame;
- The Mississauga Bus Rapid Transit (BRT) project, with a total cost of \$259 million, will see the construction of a dedicated east-west transit corridor (busway) across Mississauga which will run along the Highway 403, Eastgate Parkway and Eglinton Avenue corridors connecting Winston Churchill Boulevard in the west to

Renforth Drive in the east. Operational in 2013 the busway will be 12km in length and include 11 BRT stations and 23 new bridge/culvert structures;

- The City will add 29,500 new annual service hours for on-street service for the first three years and 47,500 hours in 2014, with the goal to increase ridership by two to three percent, handle additional congestion and overcrowding, including a minimal improvement to peak hour frequencies in major corridors. This approach requires eight new (DC funded) buses annually plus 15 buses for BRT service;
- If additional operating funds become available from higher levels of government, an increase in service hours would be recommended. Mid-day, evening and weekend service would be added to the express network, and core/local routes would receive off-peak frequency improvements;
- The implementation of *Intelligent Transportation Systems* (ITS) will deploy visual and audible automated next stop announcements, track schedule adherence against the published routes schedules, and produce current bus arrival information instead of the planned and static information available today; and
- Additionally, bus diagnostic's sensors will be installed to improve Mississauga Transit ability to prevent on-street break downs.



## Recreation and Parks

**Mission:** A dynamic team of staff, volunteers and partners working together to strengthen individuals, families, communities and the environment through stewardship and encouraging lifelong learning, leisure and sustainable recreation experiences.

### This service is provided by:

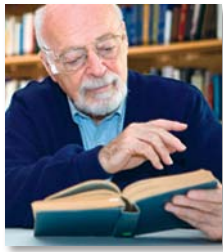
The Recreation and Parks Division and the Planning Development and Business Services Division.

### Interesting facts about this service:

- Recreation and Parks operates over two million square feet of indoor building space with an estimated replacement value of \$598 million. The indoor amenities contain 25 artificial ice pads, 11 indoor swimming pools, six fitness centres and gymnasium / meeting room space in locations across the city;
- Parks and Open space includes 6,600 acres of land with 255 play structures, 225 soccer fields, 150 baseball diamonds, 138 tennis courts and seven outdoor pools;
- In the past year 12 major community centres attracted 12.9 million visitors, an average 35,300 visitors per day;
- Annually there are over 150,000 registrations in recreation programs and 600,000 hours of facility and sport field bookings;
- Work in partnership with over 190 affiliated groups to deliver recreation and sport programs; and
- In the last two years Parks has acquired approximately 150 acres of park land and green belt to enhance the waterfront and protect the natural environment.

### Highlights of the Business Plan include:

- A continued emphasis on healthy, active living opportunities with a focus on programs for children, youth and older adults that foster individual wellness, community pride and connect residents across the city;
- Introduce Mississauga Celebration Square as an event focal point within the core of downtown Mississauga and build a year round portfolio of activities;
- Continue to build a array of low cost recreation activities through *ActiveAssist*, *Walmart At Play*, the *Jerry Love Fund* and the *Youth Plan* that provides access to our services;
- Introduce new aquatic infrastructure (two indoor pools, new therapy tanks and six outdoor pools) that will enhance older adult therapy programs, complement fitness activities and invite ongoing participation from the child and adult market;
- Expand into electronic communication mediums and customize electronic communications to individual user preferences;
- Increase the percentage of customers using automated registration processes to 70 percent by the end of the business plan. The goal is to introduce additional self-serve modules for memberships and simple facility bookings; and
- Host the *2011 Memorial Cup* and welcome Canadians from across the country to celebrate the Memorial Cup championship.



## Mississauga Library System

**Mission:** To provide library services to meet life-long informational, educational, cultural and recreational needs of all Mississauga citizens.

**Vision:** Libraries Change Lives. This vision resonates with Library users and is a powerful message regarding the impact of library service on all residents.

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### This service is provided by:

The Central Library; 17 Branch Libraries / Homebound Services; Electronic Resources and the Online Catalogue.

### Interesting facts about this service:

- Visitors - Over five million in-library, online, and wireless visits;
- Circulation - Over eight million items loaned; and
- Collection Size - Over 1.3 million items available through 18 locations throughout the City.

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*"I love coming to the library! All the staff are so helpful and friendly.  
A wonderful oasis in the middle of busy Mississauga."*

*Library User*

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### Highlights of the Business Plan include:

- Collection growth funding is core to the Library Service. A well developed relevant collection in multiple formats and languages is required to meet the needs of Mississauga's large and diverse population. The Library's collection has not kept pace in recent years with population growth. The Library Service Business Plan includes an initiative to improve the provision level;
- The development of an e-strategy through increased investment in technology and automation is critical to improving service to customers and enhancing sustainability;
- The Self Service Strategy is a major initiative that the Library is undertaking during the 2011-2014 Business Plan period. Self check-out of materials provides a more convenient and cost-effective option for both customers and staff; and
- The introduction of three co-ordinator positions will allow the Library to increase levels of service to three key audiences: Newcomers, Older Adults and Youth.



## Land Development Services

**Mission:** To provide exceptional client service by facilitating coordinated legislated approval processes from the designation of lands through the processing of development applications and building permits to final building inspections to ensure the health, safety and well-being of our citizens.

### This service is provided by:

Policy Planning Division, Development & Design Division, Building Division and Business Services Division - Planning and Building Department;

Development Engineering, Transportation Infrastructure and Planning Division - Transportation and Works Department; and

Parks Planning, Business Services Division - Community Services Department.

### Interesting facts about this service:

- First municipality in the Greater Toronto Area to meet the legislated requirement that its Official Plan and *Zoning By-law* conform in order to effectively guide Mississauga's development in the 21<sup>st</sup> Century;
- Planning and Building Customer Services Centre serves on average 75 customers per day;
- Approximately 87,000 building, plumbing, heating and sign inspections are requested annually; and
- *Mississauga Urban Design Awards*, recognizing the importance of design excellence, is the longest running program of its kind in Ontario.

### Highlights of the Business Plan include:

- Implementation of a three year plan to adjust fees, funding model and labour and operating costs to respond to decreased development related revenues;
- Implementation of the *Downtown21 Master Plan* to bring vitality to Mississauga's downtown core and enhance it as an economic and cultural hub;
- Implementation of the new *Official Plan* through Area Plan Reviews, Community Improvement Plans, Parking Standards Review, Growth Forecasts, Employment Land Review and *Zoning By-law* Conformity Review;
- Implementation of the *Green Development Strategy* to encourage sustainable development through green development standards and education;
- Development of an affordable housing strategy and action plan to provide housing choices to meet the needs of Mississauga residents;
- Modernization of planning databases and implementation of new information management software to expand the availability of planning information; and
- Expansion of on-line services and maximize use of technology, including social media, to provide up-to-date and accurate information.



## 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.

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### This service is provided by:

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

### Interesting facts about this service:

- In excess of 1,900 workers were recruited and trained to carry out the 2010 election;
- Over 25,000 City By-laws are maintained by the City Clerk's Office;
- Approximately 600 Freedom of Information requests are dealt with annually; and
- The Provincial Offences Court deals with over 80,000 charges annually.

### 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;
- The need to address the Privacy requirements under the *Municipal Freedom of Information and Personal Privacy Act* (MFIPPA) is a priority in this Plan. This is essential because of the potential liability and loss to reputation that could occur if there is a significant privacy breach;
- Completion of all legislated requirements necessary to close off the 2010 municipal election and preparation for the 2014 Municipal Election . The 2014 election workplan will assess available technology which can be implemented to provide increased options for voters, and prepare for increased voter turn-out; and
- Ongoing support of Council and Committees and enhanced transparency and openness by making information readily accessible to the public in electronic format.



## Arts and Culture

**Mission:** To implement the Council approved Culture Master Plan by working collaboratively with a wide variety of internal and external partners to build strong cultural institutions, complete communities and promote new forms of wealth creation.

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

Arts and Culture Programs; Heritage Planning; Museums; Film and Television Office; Public Art/Policy/Research and Meadowvale Theatre.

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

- In 2008 over 520,000 people attended city funded arts and culture events; and
- Meadowvale Theatre hosts more than 250 events and 150 public performances each year.

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

- Implementation of the 44 recommendations in the Culture Master Plan over the next 4 years with particular focus in 2011 on the development of cultural mapping, public art installations, and working with the community, businesses and other stakeholders to provide increased support to arts and culture through facilities, programs, services and funding;
- Implement cultural mapping as a time sensitive and one stop resource for artists and residents (recommendations 30 to 34);

- Implement interactive communications between arts and culture creators and presenters, the City, residents, stakeholders and communities (recommendation 35);
- Collaborate with internal and external stakeholders to increase participation in cultural activities through new opportunities for programs and events (recommendations 33 and 36);
- Support the growth and recognition of the importance of festivals (recommendations 1 to 3);
- Increase support for all aspects of heritage including preservation, collections, and designation (recommendation 10);
- Implement the public art program (recommendations 40 and 41); and
- Strengthen cultural organizations through a variety of services, including grant support, educational workshops, and facilitating partnerships (recommendation 43).



## Regulatory Services

**Mission:** To achieve compliance with municipal by-laws and provide services to maintain order, safety and community standards in our City.

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

Director's Office; Administrative Services; Animal Services; Compliance and Licensing Enforcement and Charity Gaming; Mobile Licensing and Parking Enforcement.

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

- The Regulatory Services Section delivers services to all residents of the City of Mississauga, those businesses which require mobile and stationary operating licences; training services to the taxi industry; pet licensing; adoption; kennelling, advice for pet owners; issues pool permits; charity gaming licences, provides parking enforcement and responds to by-law related complaints;
- In performing due diligence Regulatory Services assists the Corporation with risk management and maintains community safety and standards;
- In 2009 Regulatory Services issued 21,825 Licenses, responded to 32,292 complaints, issued 206,163 violations, and completed 47,696 inspections;
- 95 to 98 percent of complaints received are rectified. The remaining percentages of complaints are carried over to the next year;
- Several hybrid vehicles have been phased into service, reducing emissions in support of the Green Pillar of the City's *Strategic Plan*;

- Bicycle Units from Parking Enforcement and Animal Services have been in use for the past two years. The patrols display a visual presence in the community with a focus on public education and have received positive feedback;
- Staff have processed over 151 *Residential Rehabilitation Assistance Program* applications for the community; and
- Mobile Licensing launched the *Robbery Prevention Program* for experienced taxi drivers in late November 2008. In 2009, 587 participants successfully passed this course.

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

- Upgrades to existing software programs across the Division;
- Mobile Automation Project – Computers in Cars for Municipal Law Enforcement Officers;
- Expansion of online services to maximize use of technology including dog and cat Licences;
- Online Licence Renewal for Mobile and Business Licensing;
- Continued commitment to public education through enhanced web content;
- Enhanced commitment to staff training; and
- Filling of key full time and seasonal positions to improve service delivery.



## 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.

### 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 \$1.2 billion replacement value;
- The City's target electricity reduction for 2011 will equal the consumption of 90 homes; and
- The City owns and operates a portfolio of 256 buildings of various size and complexity totalling 4.6 million square feet which is equivalent to three times the size of Square One shopping centre.

### Highlights of the Business Plan include:

- Ensuring a sustainable state of good repair of building assets that is accepted by stakeholders by implementing a proactive asset management program based on objective condition data;
- Enhancing the ability to contribute to the Living Green pillar of the *Strategic Plan* by expanding programs in the Energy Management area;

- Continuing to address the challenges of maintaining an ageing portfolio in a cost effective manner while meeting the expectations of stakeholders for service;
- Develop and implement a long-term facility capital asset management plan and multi-year budget which will retain facilities in an acceptable state of repair;
- Pursue opportunities for facility energy cost savings, energy conservation and carbon emission reductions;
- Seek out grant opportunities to fund energy conservation capital improvements;
- Ensure adequate resources are available for facility maintenance activities by striking an appropriate balance between in house and contracted provision of service;
- Align service expectations with resources by publishing and monitoring performance against service level standards for maintenance and custodial services; and
- Enhance the safety and security of city properties, facility users and staff by monitoring, patrolling and reporting the nature and number of incidents occurring on city properties on a regular basis.



## Strategic Policy

**Mission:** Strategic Policy ensures that Council, staff and taxpayers succeed by promoting collaboration, effective communication and accountability while pursuing new partnerships and leading by example in strategic risk taking. The City's long-term prosperity is protected through the services we provide.

### This service is provided by:

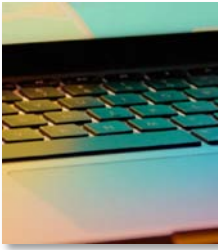
City Manager and Chief Administrative Officer's Office;  
Strategic Community Initiatives; Environmental Management; Economic Development; Legal Services; Corporate Strategy and Innovation and Internal Audit.

### 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;
- The City's community engagement campaign for the new *Strategic Plan* connected with over 100,000 Mississauga residents and has become the model for future community engagement;
- Environmental Management's goal is to ensure that both external and internal customers are aware, active, and committed to Living Green in Mississauga;
- In 2010, Site Selection Magazine recognized the Economic Development Office as one of the Top 10 Economic Development organizations in Canada for the third year in a row; and
- Classes at the downtown Sheridan Institute of Technology and Advanced Learning will begin in September 2011 and brings us one step closer to the vision for the City and downtown.

### Highlights of the Business Plan include:

- Development of a *Living Green Master Plan* that will guide decisions, policies and actions across the corporation based on environmental performance;
- Provide specialized legal support on environmental matters;
- Conduct a Community Greenhouse Gas Inventory Update;
- Implement the Mississauga Economic Development Strategy "*Building for Success*";
- Review 16 – 20 services for economy, efficiency and effectiveness and make recommendations for improvement;
- Advance Audit Coverage and conduct an external quality assessment review;
- Assist in establishing Sheridan Institute of Technology and Advanced Learning opening and attracting additional new Post- Secondary institutions to Mississauga;
- Facilitate the *Downtown 21 Main Street Implementation*;
- Completion of ISF and RInC projects including opening of multiple redeveloped and new assets to the community ;
- Revitalize Mississauga's waterfront including completion of Inspiration Lakeview;
- Implement Code of Conduct and the Judicial Inquiry recommendations as directed by Council; and
- Monitor and advise on Federal and Provincial elections.



## Information Technology

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

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

Planning & Integration; Departmental Systems; Enterprise Systems; Client Services and Departmental IT Groups.

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

The current estimated replacement value of all of the City IT assets is \$70 million. These assets make it possible for the City departments to deliver the services to the residents and businesses of the City that impact the quality of life, prosperity and sustainability within the community.

The City owns and operates a portfolio of 2,585 desktop personal computers and notebooks, and 450 public walk-up PC's in the library branches, with over 390 desktop and server business applications available to city staff.

Currently there are 86 City facilities with networked and wireless Wi-Fi access including the Civic Centre, community centres, arenas, pools, yards for Works and Parks, Transit complexes including Transit Terminal, all spaces leased by the city, etc. In addition, Information Technology is responsible for the IT data and voice (VoIP) network infrastructure connecting all facilities, including the Civic Centre data centre, and all local area networks that support connectivity to each desktop. This network is part of an extended region-wide Public Sector Network of which

Mississauga is a partner with the Region of Peel, City of Brampton, and Town of Caledon.

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

- Wireless Communication for Field Automation will improve employee efficiency and mobility by allowing access to information and applications in the field;
- The upgrade to the Windows 7 Operating System and Office 2010 suite will provide the users with a better performing, more reliable, collaborative, and secure desktop environment;
- The expansion of the SAP Support Team to enhance services to use additional SAP modules will allow IT to meet the business needs of our clients and build the expertise in-house; and
- The VCOM Mobile Radio Replacement project will be implemented with the City's public sector partners replacing the current 13 year old system, enabling public sector interoperability and ensuring flexibility to meet future growth needs.



## Business Services

**Mission:** To enable the delivery of excellent public service to the community by providing internal business partners and external customers with quality advice and support. Business Services performs essential support services to front-line service areas within the City of Mississauga, as well as direct services to residents and local businesses in Mississauga.

### This service is provided by:

Revenue and Materiel Management; Finance; Human Resources; Communications and Customer Service.

### Interesting facts about this service:

- Most initiatives undertaken by the other service areas involve the support and partnership of Business Services. This ranges from tendering of construction contracts, to recruitment of staff, to payment of bills, and to developing project communication strategies;
- Revenue and Materiel Management and Finance have recently undertaken e3 Reviews (effectiveness, efficiency and economy) evaluating service expectations and gaps to explore opportunities and to develop recommendations to enhance service performance; and
- Finance prepares bi-weekly payroll deposits and cheques for over 4,200 full-time employees and 3,000 part-time employees and summer staff.

### 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;
- Finance will be utilizing new SAP functions and technologies to expedite payments, reduce/eliminate manual processes, and enhance reporting requirements

to improve efficiency. New technology will enable improved business processes and standardized procedures;

- Human Resources will be implementing a new “People Strategy” framework which is focused on the following areas:
  - Talent management to develop and sustain a skilled workforce;
  - Healthy workplace to ensure health and safety;
  - Strategic business partnerships to proactively facilitate achievement of the City’s strategic goals;
- Communications key projects from 2011 to 2014 include:
  - Living Green, Lakeview and Credit Valley Master Plans;
  - ISF/RInC Projects and Official Openings and Bus Rapid Transit;
  - Mississauga Celebration Square, *Downtown 21* and *Paid Parking Strategy*;
  - Emergency Preparedness;
- Customer Service will improve access to City information and services provided by Mississauga 311 through emerging self service technologies such as smart phones, social media and web self serve with an objective to provide efficient and relevant service across channels.

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# Performance Measures

## Balanced Scorecard

A Balanced Scorecard identifies measures for four key areas for 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 the City of Mississauga** measures the overall satisfaction of Mississauga residents with the City's Municipal Government. These results are based on a poll conducted by Environics Research, featuring an analysis of public attitudes toward the government and issues of concern in the province of Ontario.

Eighty-two percent of Mississauga's residents are satisfied with their municipal government. This marks a six percent decline since the spring of 2009 but remains 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 2010, we are at 90 percent of first call resolution, which is 15 percent above the benchmark.

| <b>Measures for the City</b>                       | <b>2008<br/>(Actual)</b> | <b>2009<br/>(Actual)</b> | <b>2010<br/>(Planned)</b> | <b>2011<br/>(Planned)</b> | <b>2012<br/>(Planned)</b> | <b>2013<br/>(Planned)</b> | <b>2014<br/>(Planned)</b> |
|--|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <b>Financial</b>                                   |                          |                          |                           |                           |                           |                           |                           |
| Impact on Total Tax Bill                           | 1.37%                    | 1.25%                    | 1.60%                     | 1.60%                     | 2.90%                     | 2.80%                     | 1.30%                     |
| <b>Customer</b>                                    |                          |                          |                           |                           |                           |                           |                           |
| Resident Satisfaction with the City of Mississauga | 87%                      | 88%                      | 82%                       | 88%                       | 88%                       | 88%                       | 88%                       |
| <b>Employee</b>                                    |                          |                          |                           |                           |                           |                           |                           |
| Overall Employee Engagement Results                | 69%                      | 69%                      | 70%                       | 70%                       | 71%                       | 71%                       | 71%                       |
| <b>Business Process</b>                            |                          |                          |                           |                           |                           |                           |                           |
| 311 First Call Resolution*                         | -                        | 87%                      | 90%                       | 90%                       | 90%                       | 90%                       | 90%                       |

\* 311 was not fully in place in 2008