

2012-2014 City Business Plan Update



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Forward

Last year the City of Mississauga undertook an extensive process to create a four year, 2011 through 2014, detailed Business Plan and Budget. Approved in March 2011, the 2011-2014 Business Plan and Budget outlines how and where the City plans to allocate resources to provide good value for taxpayers. Reviewed and updated annually, the four year plan is based on the City's five strategic priorities. 2012 marks the second year of Mississauga's four year Business Plan and Budget. For this "Update Year" Service Areas have focused on primarily updating and presenting exceptions and amendments to the four year approved Service Area Business Plans, while still providing comprehensive financial information and forecasts.

The Business Plan and Budget tells the story of each service and provides Council with options to consider service levels and funding.

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.



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:

Mississauga is a global urban City with global urban challenges and opportunities.



As a community, where do you invest property taxes? Buying a book for a library or cleaning the road of snow? Or in other areas to grow the multiple programs and services offered? Building new or repairing existing infrastructure? Or do we freeze taxes and not spend at all? Choices are required to be made.

The 2012 business plan updates our four year plan to ensure that Council has the best information possible as they make budget decisions. Our five areas of focus remain constant: 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.

The economy continues to dominate as hope in the first half of 2011 of a stronger recovery faded in the second half of the year with instability across the globe continuing. There are mixed signals, but it is clear that the recovery is fragile. In this year's plan, as well as assessing the timing of new initiatives and proposing to delay some, staff have implemented an additional \$3.4 million of efficiencies, to reduce costs.

We are very aware that there is a critical eye on the wages in the public sector compared to the private sector. Many of our collective agreements are still at the negotiation stage as this plan is written and with no assistance from the Province on

this matter, municipalities continue to face market pressures on labour costs. Our services are delivered by people, and while we have continued to assume that major service reductions are not the desired path, we have included these options for Council's information should they direct otherwise.

Our non-tax revenues, with the exception of Transit which shows positive signs, will remain flat and unpredictable through 2012.

On the positive side, most of the Infrastructure Stimulus Funds (ISF) and Recreation Infrastructure Canada (RIInC) projects were completed on time and on budget. Staff quickly constructed, programmed and opened 153 projects to meet the terms of the program and present them to our citizens, who have responded through record setting attendance. We also continue to advance strategically, through our plans for the waterfront, downtown, culture, economic development and new for this year, the environment. Council also dealt with financing plans to maintain our infrastructure including a new debt policy.

Mississauga is well managed and an exciting place to live, work and play. With the vision of Council and the community, we will remain a leading global urban centre. **A place where people choose to be.**

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

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

Executive Summary

These are exciting times for the City of Mississauga. Over the past few 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; Living Green Master 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.

Reviewed and updated annually, this plan is based on the City's five strategic priorities and is the second year of the four year plan.

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

- With a population of 738,000, 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 55,000 businesses, of which 63 are Canadian head offices of Fortune 500 corporations, providing approximately 420,000 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 \$6.7 billion, excluding land.

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 the majority of the costs associated with the 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. 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.

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.

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 help set the City up for success.

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 84 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.

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: flat or 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.

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 four year plan.

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.

Delivering Value for Money through Continuous Improvement

This Plan is focused on ensuring that the Corporation delivers value for every taxpayer dollar raised. Year one included \$5 million in continuous improvement initiatives and year two includes another \$3.4 million.

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. 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;
- Animal Services licensing initiative; and
- Street Lighting retrofit to LED.

Maintaining our Infrastructure

The City owns \$6.7 billion in assets, excluding land. 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 \$88 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, 153 projects were 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.

The four year 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 153 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 capital plan includes a debt financing plan but does not, however, provide for \$315 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.

The City has been named one of the Top 100 organizations in Canada for Youth three years in a row. It has also been recognized as an employer of choice for new Canadians.

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 25th, 2010 to March 31st, 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 \$169 million in response to the need for increased infrastructure funding and additional requests. In December 2011, Council approved a new debt policy which provides guidelines around the prudent use of debt for financing the city's capital projects. Additional details of the impacts of issuing debt to assist in financing and maintaining the city's infrastructure in a good state of repair are included in the Executive Summary and Financial Overview of this document.

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.

Drivers of Increases to Operating Costs *	2012 \$m	2013 \$m	2014 \$m
Maintaining Service Levels:			
• Labour & Benefits	15	16	13
• Annualization of previous yrs decisions	3	(0)	(0)
• Cost Increases	8	4	4
• Capital Project Impacts	1	6	(1)
Continuous Improvement:			
• Efficiencies	(3)	0	(1)
• Revenue Changes	(5)	(1)	(3)
• Proposed New Initiatives	4	11	1
• Recommended Reduction	(1)	(0)	(0)
Options:			
Infrastructure Levy/Debt @ 2%	6	6	6
Proposed Total Operating Increase from 2011	28	42	19

*\$3.1 million of additional operating costs equates to a 0.3 percent increase in the total property tax bill.

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 738,000 residents, over 55,000 businesses and the home of approximately 420,000 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 25th 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.

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 12 years and from 2009 to 2011 was named one of the Top 100 organizations in Canada for Youth and in 2011, for New Canadians.

More detail on the City of Mississauga is available on its website at www.mississauga.ca.

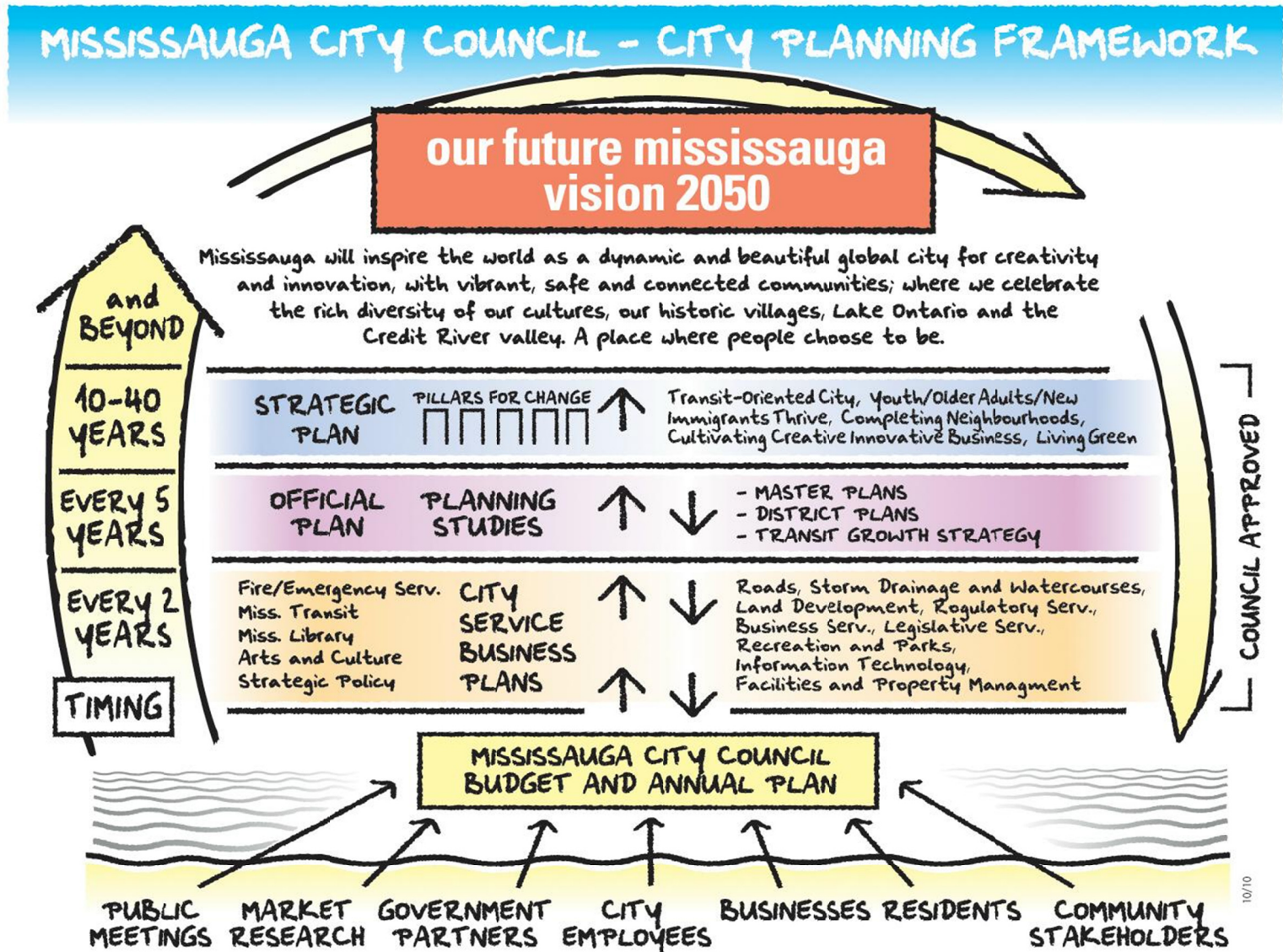
2006 Census facts about the City of Mississauga

- 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



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 21st 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.

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. 2012 is an update year for the City's Business Planning process. Service Areas have focussed on primarily updating and presenting exceptions and amendments to the four year approved Service Area Business Plans.

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).

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?

Year One of our Four Year Plan Delivered Results

The goal of the Business Plan is to set out a four year plan for achievement. When we resource something it gets done. That is why the discussions around our business plan and budget are so critical. They define the shape that the City and organization will take in the near-term.

Focused on the five priorities of the Business Plan, 2011 was a year that, while delivering our services every day, also forever transformed the way that Mississauga will be thought of as a global urban centre.

Delivering Existing Services:

- Transit ridership up: MiWay, the City of Mississauga's new brand for transit, has achieved a 6.1 per cent increase in ridership above 2009 numbers in its first quarter;
- Earth Hour: The City of Mississauga announced a 8.1 per cent reduction in Mississauga's electricity demand during Earth Hour on Saturday, March 26 from 8:30 to 9:30 pm.;
- Interactive Wellness Fair: The City of Mississauga, the Ontario Ministry of Health Promotion and Sport and the Older Adult Centres of Ontario partnered to present "55+ Inspired Living Fair" - an interactive event to inspire people aged 55 plus to be healthy and active;
- Memorial Cup and Rededication of Monument: The City celebrated the arrival of hockey's Memorial Cup and the official re-dedication of the City's Veterans' Memorial on Mississauga Celebration Square. Mississauga is the first City in the GTA to host the MasterCard Memorial Cup;
- More Transit Improvements: Hurontario Street and Lakeshore Rd. saw increased service to reduce wait times and bring people to the waterfront;
- Salmon at City Centre: the City of Mississauga's Culture Division and the Art Gallery of Mississauga (AGM) collaborated on "The Salmon Run Project 2011", by hosting an opening reception for the project's main event, 'The Exhibition';
- Aquatic Grant: The City of Mississauga's partnership with the Lifesaving Society benefitted over 3,700 Grade 3 students through a \$57,467 grant from the society's "Swim to Survive" School Grant Program;
- IIFA: Mississauga was designated as a 'Buzz' destination for the International Indian Film Academy (IIFA) awards held in June 2011. Many activities took place at the new Mississauga Celebration Square including art, dance, fashion and film of Bollywood;
- Youth Connect: Mississauga Recreation & Parks, with the Mayor's Youth Advisory Committee (MYAC) and the Mississauga Youth Action Team, hosted "YouthConnect 2011" – the first event to involve youth from across the City in developing community relationships and linkages to other youth in a fun and interactive way;
- Credit River Plan: The preliminary Vision, Master Plan and draft Concept Plans for the parks and natural areas along the Credit River were presented to the public for discussion and feedback. The preliminary plans were the product of extensive engagement with city departments, external agencies and many community organizations;
- 4th tour de Mississauga: The Mississauga Cycling Advisory Committee's (MCAC) 4th Annual Tour de

Mississauga was held on September 18, 2011, including off-road trails and on-road cycling routes in the northeast part of the City. Beginning and ending at Mississauga Celebration Square, the Tour featured three different routes and was open to cyclists 10 years old and up with any level of experience;

- Paul Henderson rink named: The City of Mississauga recognized Paul Henderson's special moment in hockey history, when he scored the series winning goal in the 1972 Canada Russia Summit Series, and his continuing contribution to hockey, by dedicating the Tomken Twin Arena Rink One in his honour;
- 30 years as Sister City with Kariya, Japan: The Mayor and Members of Council joined Mayor Takenaka of Kariya, Japan, to commemorate the 30th Anniversary Sister City Relationship, at an appreciation ceremony in Mississauga's Kariya Park on September 27th;
- Pet Licence Launch: To launch the MY PET licence outreach initiative, City of Mississauga Animal Services held a pet portrait day at South Common Community Centre. Mississauga residents are now able to purchase a pet licence at 14 convenient locations throughout the City;
- First Electric Vehicle: The City of Mississauga took a big step forward with its 'Greening Our Fleet' program with the addition of its first all-electric vehicle. The addition of the City's first zero emission vehicle is an example of the City's effort to adopt solutions to reduce greenhouse gas emissions and to fight climate change, a priority of both the Living Green Master Plan and the Strategic Plan;
- In 2011 the City of Mississauga received the following awards regarding the delivery of our services:

- City of Mississauga received the Bruce Brunton Award for the National Public Works Week, from the Ontario Public Works Association;
- Ontario Public Works Association (OPWA) awarded the 2010 OPWA Project of the Year Award, in the Environmental Category, to the Region of Peel, City of Mississauga and Credit Valley for the Cooksville Creek Flooding Remediation Program Project;
- The Credit Valley Conservation Authority presented the City with the Friends of the Credit Conservation Award for the Elm Drive project;
- Transit received from the Canadian Urban Transit Association (CUTA) the 2011 National Transit Corporate Recognition Award for the MiWay Brand Implementation CMBC Program;
- Mississauga Fire & Emergency Services won Top Honours at the International Auto Extrication Competition;
- The Malton, Meadowvale and Mavis District Works Yards have been awarded 2011 Excellence in Storage Award from Salt Institute.

Implementing our Strategic Plan:

- The opening of the award winning Mississauga Celebration Square was critically acclaimed as the Greater Toronto Areas' first truly 21st Century square and had record attendance in its opening year;
- Sheridan College arrived in our Downtown sparking ancillary delights such as Scholars Green Park and the first roundabout in Peel;

-
- MiWay introduced additional accessible buses to the fleet to make travelling easier for all passengers. The last high floor vehicle was removed from service;
 - Living Green Master Plan: The LGMP was endorsed by City Council. This is the first environmental Master Plan for the City of Mississauga. The Plan aims to set priorities and achieve the green objectives of the City's Strategic Plan which identifies 49 actions for the City and its partners to implement over the next 10 years;
 - Theatre Studies: The City undertook a review of the Living Arts Centre and Meadowvale Theatre. The Draft Report made recommendations about the two theatres' future roles within the context of the City's Culture Master Plan;
 - Paid parking introduced at the Civic Centre: Paid Parking came into effect in 2011 for the Civic Centre, Central Library and Living Arts Centre parking garages in downtown Mississauga;
 - First roundabout: Duke of York Boulevard and Square One Drive was the location for the first downtown roundabout with features that help the vibrancy and walkability of the downtown area;
 - Explored Hotel and Convention Centre: Staff issued a Request for Information (RFI), to retain a fairness advisor and amend the Official Plan to begin the process to potentially bring a hotel/convention centre to Mississauga's downtown;
 - ISF and RInC: Thanks to the Infrastructure Stimulus Fund (ISF) and the Recreation Infrastructure Canada Fund (RInC) dollars provided by the Provincial and Federal governments in 2009, this year the City completed and opened 153 projects including: Mississauga Celebration Square; Burnhamthorpe, Lorne Park, Lakeview and Port Credit redeveloped library branches; new pools at Malton and Clarkson Community Centre; six renovated outdoor pools across the city; 15 sidewalks; 20 noisewalls; 73 park pathways; and the repair of 165 kilometres of road;
 - Inspiration Lakeview and MOU: The City of Mississauga, the Province of Ontario and Ontario Power Generation (OPG) signed a Memorandum of Understanding (MOU) that commits the practice to work together on a shared vision for the future of the Lakeview lands that will benefit the community and families for generations. The parties will next develop a plan to perform technical and land use studies with the goal of providing public access to the waterfront and a new community at Lakeview;
 - Interim Control Bylaw in the Downtown Core: In March, 2011, Council enacted an Interim Control Bylaw that puts a hold on all development applications for a portion of the downtown core. The Bylaw supports Mississauga's vision for a vibrant, walkable, compact and transit-oriented downtown. The bylaw freezes new development in the subject area, allowing the City the time it needs to examine land uses that would be more in keeping with Downtown21, Mississauga's new vision for its downtown;
 - Highway 10 Plan and LRT: The Hurontario/MainStreet Corridor Master Plan will create a more people-friendly street with light-rail transit (LRT). A light rail system stretching from the waterfront in Port Credit, to downtown Mississauga and into downtown Brampton is the cornerstone of the Master Plan. According to the Plan, the proposed LRT would have up to 32 stations along the 20-kilometre route, reducing travel times and improving connections to GO Transit and the 403/Eglinton Bus Rapid Transit line now under construction;

- Port Credit Cultural Node: The Port Credit Cultural Node was included in the City's Culture Master Plan, approved by Council in June 2009. The addition of new bike racks is one facet of the Cultural Node pilot project. Other activities include additional on-street parking during the Port Credit Farmer's Market and the allowance of retail displays and street furniture. The new racks have an innovative design and are made from 100% recycled materials;
- In 2011 the City of Mississauga received the following awards regarding the implementation of our Strategic Plan:
 - Port Credit's waterfront had been noted as the number one public space in the Greater Toronto Area by Spacing Magazine;
 - Mississauga Celebration Square garnered an Award of Excellence in Urban Design, while the City's Burnhamthorpe Library Redevelopment and the pool additions at the Clarkson and Malton Community Centres each took home an Award of Merit in the City's annual Urban Design Awards.

Maintaining our Infrastructure:

- Outdoor Pools: The City of Mississauga officially reopened six renovated outdoor pools in communities which were: Applewood Heights, Lewis Bradley, David Ramsey, Erindale, Streetsville and Lions Club of Credit Valley;
- Federal and Provincial Election Campaigns: during both 2011 elections the City created public websites to promote its priority issues for both the candidates and the

residents. Advocating for more infrastructure funding was a top priority in both elections;

- Public Art: The City of Mississauga added three new public art pieces to its public art collection including Familia installed in Harold E. Kennedy Park, Crossing Pedestrians at the intersection of City Centre Dr. and Duke of York Blvd and a future public art piece that will be installed next summer in the city's new roundabout;
- Facility Asset Management: Facilities and Property Management introduced a modern system to better identify future capital needs which will assist in prioritizing our funding requirements;
- In 2011 the City of Mississauga received the following awards regarding the maintenance of our infrastructure:
 - The City was awarded with the 2011 Award for Planning Excellence from the Canadian Institute of Planners (CIP) under the Social Planning – Transportation and Infrastructure Category for the Hurontario/Main Street Corridor Master Plan;
 - Malton Community Centre was awarded the Barrier Free Design Award of Merit from the Ontario March of Dimes.

Demonstrating Value for Money Through Continuous Improvement:

- Budget Town Halls: Mayor McCallion held six Budget Town Hall meetings which were broadcast live by Rogers TV, and made accessible to the on-line public through the use of Twitter and email. In addition the Region of Peel staff also presented their budget in open format to the citizens for Mississauga;

-
- AAA Rating: Mississauga once again received a AAA rating from Standard and Poor's;
 - Debt Policy: Council approved a new debt policy as a proactive approach to managing debt, protecting the City's AAA credit rating and safeguarding the City's our long-standing financial reputation;
 - Employee self serve reduced paper usage: Moving to electronic pay statements allows the City of Mississauga save paper, reduce clutter and do something positive for the environment. By increasing our paperless pay statement distribution, the City saved over 60,000 sheets of paper from being printed each year;
 - In 2011 the City of Mississauga received the following awards regarding Continuous Improvement:
 - MiWay Transit system won several awards for innovation through the introduction of their mobile application which allows for real time information to be accessed on the move, including:
 - a Merit Award for our innovative "MiWay Mobile Website – Anytime, Anywhere, Transit Schedules for Mobile Devices" from the Canadian Association of Municipal Administrators (CAMA);
 - the Award of Excellence for Municipal Systems from Municipal Information Systems Association (MISA);
 - the Peter J. Marshall Municipal Innovation Award from Association of Municipalities of Ontario (AMO);
 - a Distinction Award from GTEC.
 - The Finance Division received the Distinguished Budget Presentation Award for the current budget from the Government Finance Officers Association (GFOA).

Continuing To Be an Employer Of Choice:

- Employee achievements: Over 100 City of Mississauga employees were honoured with internal Corporate Awards for Excellence, for going above and beyond and excelling on projects and initiatives completed in 2010. Over 850 individuals were nominated for the awards.
- In 2011 the City of Mississauga received the following awards regarding Employer of Choice:
 - Mayor McCallion was honoured as a "Nation Builder" in the spirit of the Famous 5 Woman by the Famous 5 Ottawa Chapter;
 - City of Mississauga was named as one of Canada's Best Employers for New Canadians by Canada's Top 100 Employers group;
 - The City was named as one of Canada's Top Employers for Young People in 2011 by Canada Top100 Employees, through Mediacorp Canada Inc.;
 - Public Affairs Consultants won the 2011 MarCom Awards, Gold category for the International Indian Film Academy (IIFA) activities and the "Don't be a Litterbug" campaign; and
 - Our Manager of Creative Services, was appointed to the 2011/2012 Board of Directors for the Association of Registered Graphic Designers of Ontario (RGD).

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 84 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 3,300 residents and one gymnasium for every 47,600 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 1.4 million items including books, magazines, multimedia and electronic resources;
- The Library attracts 4.2 million visits annually and with 67,000 residents attending programs in 2010, programming is a major focus for library staff;
- The Library has 460 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 more than 250 events and 150 public performances.

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- 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, 190 news releases per year, delivery of ten 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 820 wildlife related phone calls and over 112 web inquiries and handled over 147 dog bite complaints;
 - Parking Enforcement approved over 18,000 residential/commercial parking considerations and annually settles over 20,000 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 7.6 million visits in 2010, which was an increase of 13% over 2009;and
- Economic Development, in one year, participated and presented to 61 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	Records Management
Winter Maintenance			Community Centre Operations			
Infrastructure Design & Construction			Hershey Centre			
Infrastructure Planning & Programming			Golf			
Infrastructure Maintenance			Marinas			
Fleet Maintenance			Maint of Green Space			
Geomatics			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, Materiel Management & Business Services	
Culture	Licenses & Permits	Building Maintenance	Management Consulting	Client Services	Human Resources	
	Animal Services	Realty & Property Management	Internal Audit	Departmental Systems & Groups	Communications	
			Legal Services		Customer Service	

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.



The four year plan 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;

-
- 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.

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.

For this planning cycle, staff were also challenged to develop ideas for budget reductions. 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. 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;
- Reviewing 16-20 services for economy, efficiency and effectiveness;
- Animal Services licensing initiative; and
- Street Lighting retrofit to LED.

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;
- 2,434 desktops / notebooks;
- 718 public computers;
- 446 buses;
- 3,700 bus stops;

- 327 parks;
- 290 buildings in total of various sizes;
- 5 million square feet of space;
- 5,209 lane km of road network;
- 244 km of bicycle lanes and boulevard multi-use trails;
- 2,204 km of sidewalks;
- 49,234 street lights;
- 56 kms of noise barriers;
- 223 bridges and culverts;
- 1,991 kms of storm sewer network; and
- 19 at grade parking facilities, four below-grade parking facilities, 113 on-street and 74 off-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.

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 \$88 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, in addition to a debt financing plan, there is \$315 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, commencing in 2012;
- 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.

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

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 2009-11 the City was named one of the Top 100 organizations in Canada for Youth and in 2011 for New Canadians

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 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.

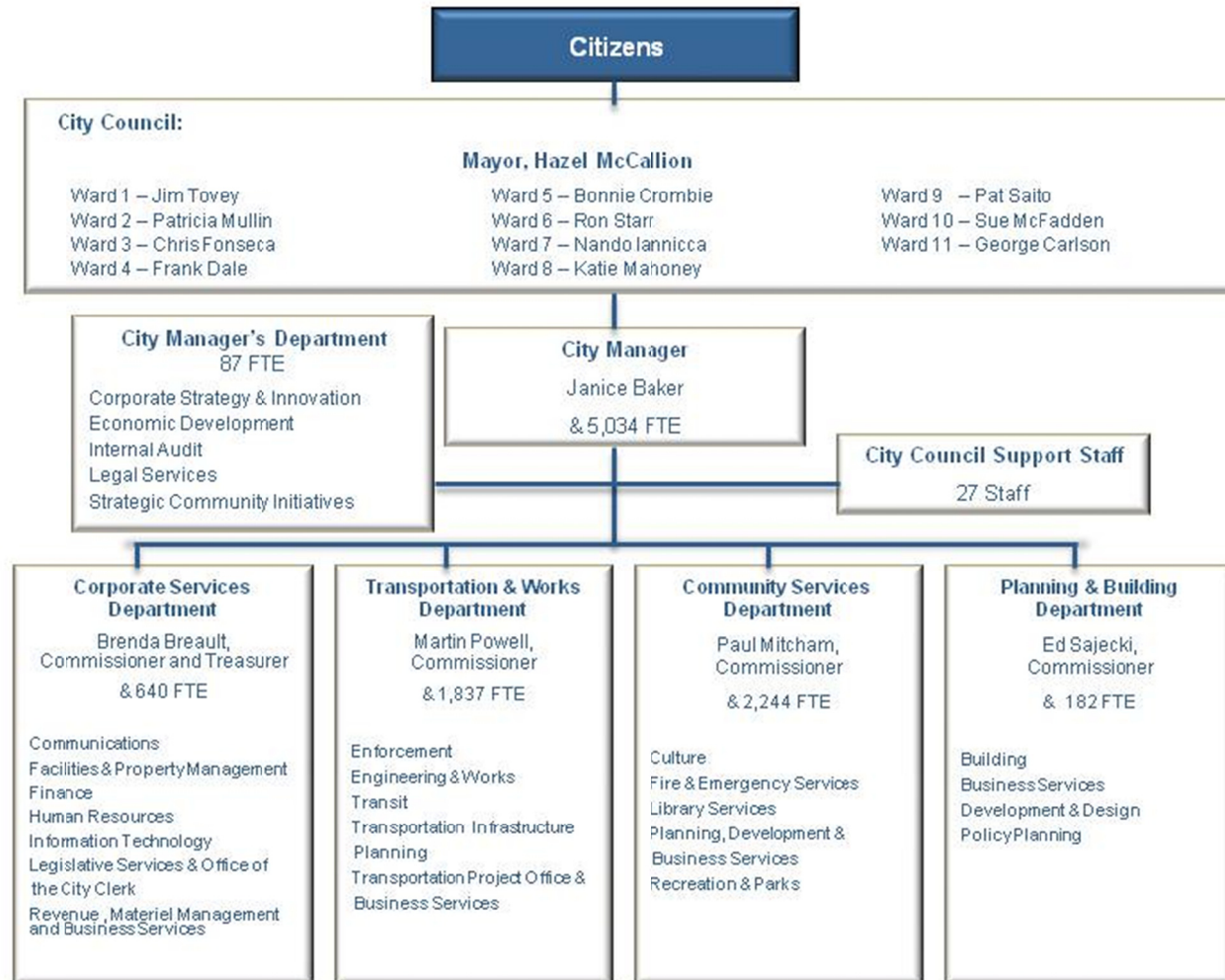
Profile of the Employees of the Corporation of Mississauga

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 eight years, unlike the average age of temporary workers which has dropped from 39 years in 2002 to 30 years today;
 - Average service for full time staff is fourteen years and for temporary employees, six years;
 - The City's workforce gender breakdown has not changed since 2002. 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 (59 percent) of the City's permanent workforce. This is a 13 percent increase from 2007. The Baby Boomer generation is in decline, but is still 32 percent of the City's permanent workforce. 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;
- 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 four 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 doubling over the next five years (270 in 2008 and 592 in 2012). 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

The proposed budget prepared by staff is comprised of four distinct components. The first component presents the cost to maintain current services and service levels. The second component represents the recommended Infrastructure Levy to support the 2012-2021 Capital Forecast. The third component provides for new initiatives identified in the 2011-2014 Business Plan, that staff recommend be undertaken in 2012. The fourth component includes options to reduce the

tax rate which staff has recommended for Council's consideration. In addition to these recommended tax rate reduction options, a further list of tax rate reduction options is included in the budget document – these options are not recommended by staff as they represent significant changes to services and service levels, but have been presented for Council's consideration if they wish to reduce the tax rate below that proposed by staff. Each Service Area Plan outlines its financial drivers in tables which allow Council to debate each one individually.

The following table summarizes the proposed 2012 Budget. The impact on the City's tax rate and on the total property tax bill is shown. As noted earlier, there is only one property tax bill and the impact on the total tax bill is most relevant to a taxpayer.

Description (\$ 000's)	2012	% Change	2013	2014
Prior Year Budget	318,590		345,628	379,043
Increases to Maintain Current Service Levels	17,018	5.3%	15,852	13,303
Assessment Growth		-1.1%		
Total Cost Maintain Current Service Levels	335,608	4.2%	361,480	392,346
Infrastructure Levy and Debt Financing	6,372	2.0%	6,913	7,581
Total Proposed New Initiatives	4,149	1.3%	10,925	1,125
Total Recommended Tax Rate Reduction Options	(500)	-0.2%	(275)	(25)
Proposed Budget	345,628	7.4%	379,043	401,027
Impact on Total Residential Tax Bill		2.1%		
Impact on Total Commercial Tax Bill		1.2%		

The cost to maintain current service levels requires a 4.2% increase in the City's tax requirements and has an impact of 1.2% on the total property tax bill. This is a significant accomplishment considering the many uncontrollable cost pressures on the City's Budget. Staff are recommending an Infrastructure levy of 2% or 0.6% on the total tax bill – this levy includes a 0.2% tax impact for debt repayments, which is non discretionary if debt is issued. New initiatives, if approved, add 1.3% to the City tax requirements or .4% on the total property tax bill. Tax rate reduction options total \$500,000 and reduce the City tax requirements by 0.2%, for a total proposed Budget of 2.1% on the total residential property tax bill and 1.2% on the commercial / industrial tax bill.

Impact on Property Tax Bill

The following chart shows the forecast impact on the total property tax bill. The City comprises 29% of the total residential bill, the Region 47%, and Education 24%. For the Commercial/Industrial Tax Bill the City accounts for only 16%, the Region 28%, and Education 56%.

	City	Region (*est)	Education	Total Residential Tax Bill	Total Commercial Tax Bill
Maintain Current Service Levels	5.3%		0.0%	1.5%	0.9%
External Agencies and Regionally Controlled Programs		3.8%	0.0%	1.8%	1.0%
Provincial Upload	0.0%	(1.7%)	0.0%	(0.8%)	(0.4%)
Assessment Growth	(1.1%)	(1.8%)	0.0%	(1.2%)	(0.6%)
Total Cost to Maintain Current Service Levels	4.2%	0.3%	0.0%	1.4%	0.8%
Infrastructure Levy and Debt Financing	2.0%			0.6%	0.3%
Infrastructure Levy		1.0%	0.0%	0.5%	0.3%
Proposed New Initiatives	1.3%		0.0%	0.4%	0.2%
Recommended Tax Rate Reduction Options	(0.2%)		0.0%	(0.0%)	(0.0%)
Proposed Budget	7.4%	1.3%	0.0%	2.8%	1.5%

The Region of Peel's proposed Budget provides for a 1.3% increase, with an impact on the total tax bill of 0.6%. The Region of Peel's Budget includes Provincial upload savings of \$14.2 million, a reduction of 1.7% in the Region's Budget. Without these upload savings the Region's tax increase would have been 2.9% or 0.9% on the total tax bill. Municipalities in the Region of Peel are part of a two tier government structure, therefore the savings accrue entirely to the upper tier – the City does not share in these savings. In a one tier government structure these savings would be available to offset cost pressures on all municipal services. Therefore it is important to look at the property tax impact of all municipal services rather than focusing on the separate Budgets of the lower and upper tier.

The Education tax rate is assumed not to increase as has been the case for the last 13 years. Therefore the total impact on a City of Mississauga resident's tax bill is 2.8%. For a commercial/industrial taxpayer the impact on the total tax bill is 1.5%. This proposed impact is equal to the final approved 2011 tax rate impact (2.8%) Of this increase, only 1.7% is for ongoing operations and new initiatives. The balance of 1.1% provides essential infrastructure funding to support both the City and Region's capital forecasts and to address the infrastructure gap. Without these infrastructure levies the condition of the City's and the Region's infrastructure will decline.

Financial details of the four components previously mentioned as well as detailed capital financing discussions are included in the Executive Summary and Financial Overview section of the 2012 Business Plan & Budget Update document.

Service Area Plans

For 2012, each service area has updated and presented exceptions and amendments to their respective four year approved Service Area Business Plans. 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; the Engineering and Works Division and the Transportation Project Office and Business Services Division.

Interesting facts about this service:

- The City's road network is over 5200 lane kilometres long with 730 signalized intersections. If laid out end to end it would connect the City of Mississauga to Whitehorse, Yukon Territory and would take approximately 58 hours to drive;
- There are thirty-three watercourses and fifty-five storm water management ponds which help to store, drain and clean the City's surface and rain water before it enters Lake Ontario; and
- There are approximately 3,500 cycling trips each weekday across Mississauga, many of which take place along the 250 kilometres of cycling facilities managed by this service area.

Highlights of the Business Plan include:

- A 55% savings to the City's annual energy costs and a 50% savings to the annual maintenance costs by converting forty-nine thousand streetlights to Low Emitting Diode (LED) technology;

- 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 adding approximately 30 kilometres of new cycling facilities annually;
- Implementation of the highest priority Cooksville Creek flooding remediation works and various erosion rehabilitation projects across the City;
- Continued implementation of the Infrastructure Asset Management Strategy, Minimum Maintenance Standards, Storm Drainage Network Modelling and the Storm Water Quality Control Strategy to improve the overall management, of the City's infrastructure; and
- 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.



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 and Communications (Dispatch) which operate 24 hours per day 365 days per year; Fire Prevention and Life Safety; Administration; Training; and Fleet/Building Maintenance.

Interesting facts about this service:

- In 2010, twenty four (24) persons who would have otherwise suffered fatal heart attacks were able to leave hospital as a direct result of the timely arrival of Mississauga Fire and Emergency Services Staff with defibrillator equipment;
- In 2010 approximately 46 percent of all emergency calls were medical related;
- In 2010 MFES visited over 16,000 residences in Mississauga to promote fire safety as part of the Home Safe Home program;
- In 2011 one of MFES' firefighters received the Ontario Firefighter Medal for Bravery for rescuing a woman from a fire in Toronto while off duty; and
- MFES Auto Extrication Team won the 2011 North American Auto Extrication Championship.

Highlights of the Business Plan include:

- New Infrastructure including the development of three new stations 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;
- Construction of relocated Fire Stations 119 and 106;
- The advancement of performance measure tracking and reporting capabilities;
- The completion and operation of relocated Fire Station 116 and co-location with the Peel Region Paramedic Services; and
- Important life safety information available on the City's website translated in the top 10 most spoken languages.

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

Interesting facts about this service:

- MiWay is the fourth largest transit system in Ontario following the Toronto Transit Commission (TTC), OC Transpo in Ottawa and GO Transit;
- MiWay operates on 88 routes serving 21 terminals and 3700 stops travelling almost 30 million km per year, delivering 1.26 million hours of service and 32 million revenue trips annually; and
- One transit bus reduces the need for 40-50 cars.

Highlights of the Business Plan include:

- Additional service hours have been requested to address congestion, construction and overcrowding. Approximately 30,000 additional service hours each year from 2011- 2014 is required to meet these service demands;
- As of spring 2011 MiWay has recaptured its pre-recession (2008) ridership levels. Currently ridership is growing at 6% but new service only at 2%. If this growth continues overcrowding will become more frequent;

- Commenced construction of the Mississauga Bus Rapid Transitway (BRT) in 2011. Upon completion the BRT will stretch 18km across the city and include 12 BRT stations;
- The contract was awarded to perform preliminary design and environmental assessment for the Light Rail Transit (LRT) on Hurontario/Main Street in partnership with the City of Brampton;
- Beginning in January 2011, MiWay began operation of the Presto card for customers. By November 2011, MiWay sold 2,200 Presto cards to customers and Presto revenues represent 4% of fares collected;
- The Business Systems group continues to build on the iBus project which will add new technological systems. The most recent addition is the automated next stop announcements and security cameras on MiWay buses;
- The first bi-annual customer satisfaction survey, undertaken in November 2011, will measure customer satisfaction levels, key drivers of satisfaction and deliver data on usage patterns and rider demographics;
- In 2011, 19 additional transit operators were hired. These operators have been assigned to relief pools reducing overtime by \$1 million or 15%. Service cancellations due to no operator available down by 75%;
- For 2012, the diesel fuel budget is being increased creating a \$1.5 million pressure in the operating budget.



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:

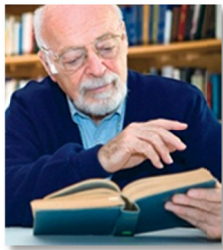
The Recreation and Parks Division and the Planning Development and Business Services Division.

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 155,000 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
- Parks has acquired 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;
- Opened Mississauga Celebration Square in June 2011 hosting 79 events and attracting 470,000 visitors in 2011 with plans to build year round events in 2012;
- Continue to build an array of low cost recreation activities. Including increasing *ActiveAssist* to 8,000 participants and continued growth in *Walmart At Play* and the *Jerry Love Fund* to provide access to our services;
- Established 24 Youth advisory groups across the city helping to plan and introduce 247 youth program and events across the community;
- Continue to build and introduce new aquatic programs at two new indoor pools with therapy tanks and six renovated outdoor pools enhancing older adult therapy programs, complementing fitness activities and invite ongoing participation from the child and adult market. Attendance at refurbished outdoor pools increased by 100% in 2011 from 2009;
- Continue to expand into electronic communication mediums and customize electronic communications to individual user preferences; and
- Increase percentage of customers using automated registration processes to 70% by the end of the business plan. The goal is to introduce additional self-serve modules for memberships and simple facility bookings.



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.

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.

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;
- Relocation of the Woodlands and Meadowvale Libraries;
- Implementation of the new Library computer system;
- The Self Service project is a major initiative that the Library is commencing 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 more co-ordinated service delivery, supporting the Youth and Older Adult plans.

*"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



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 21st 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 including implementation of an application to allow electronic plan submission and review and maximize use of technology, such as 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.

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; Vital Statistics and Printing and Mail Services.

Interesting facts about this service:

- In excess of 1,900 workers were recruited and trained to carry out the 2010 election;
- Conducted the first By-election in over 30 years for Ward 5 in 2011;
- 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, 2011 by-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.

This service is provided by:

The Culture Division which is made up of Culture Planning Section responsible for public art, policy development and research; Heritage Planning responsible for conservation of heritage assets and the Culture Operation Section consisting of Meadowvale Theatre, Museums, Arts and Culture Programs, Film and Television Office.

Interesting facts about this service:

- In 2011 over 300 films, television programs and commercials were shot in Mississauga;
- There are 300 buildings in Mississauga designated under the Ontario Heritage Act; and
- Meadowvale Theatre hosts more than 250 events and 150 public performances each year.

Highlights of the Business Plan include:

- Continue to implement the 44 recommendations in the Culture Master Plan over the next 3 years with particular focus in 2012 on:
- Development of guidelines to respond to and evaluate community demands for investment and creation of new

cultural places and spaces (e.g. Clarke Hall, surplus schools, Bussell House etc), including identifying community needs, potential partners, funding models, development opportunities and creation of cultural nodes. Addresses 9 recommendations in Culture Master Plan;

- Develop new program partnerships at Meadowvale Theatre to address underserved areas including events for older adults and youth, summer and Christmas break activities;
- Collaborate with internal and external stakeholders to increase participation in cultural activities through new opportunities for programs and events (recommendations 33 and 36);
- Continue to implement the public art program (recommendation 40);
- Increase support for all aspects of heritage including preservation, collections, and designation (recommendation 10); and
- Strengthen cultural organizations through a variety of services, including grant support, educational workshops, and facilitating partnerships (recommendations 1 - 3 & 43).



Regulatory Services

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

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:

- Regulatory Services provides services to residents of the City of Mississauga; issues mobile and stationary operating licenses to businesses; provides training to the taxi industry; provides pet licensing, adoption, kennelling, and advice to pet owners; issues pool permits and charity gaming licences; provides parking enforcement, and responds to all by-law related complaints;
- In performing due diligence, Regulatory Services assists the Corporation with risk management by maintaining community safety and standards in accordance with City By-laws;
- In 2010 Regulatory Services issued 24,090 licenses, responded to 27,704 complaints, issued 201,168 parking tickets, and completed 62,043 inspections;
- All complaints received are resolved, either in the year received (98%) or the following year (2%);
- Acting as an agent for the Canadian Mortgage and Housing Corporation, Regulatory Services delivered over 22 Rehabilitation Assistance Grants to eligible homeowners;

- Bicycle units employed by Parking Enforcement and Animal Services have been in use for the past three years. In addition to being an effective enforcement tool, the bicycle units create an opportunity for greater public interaction with enforcement staff, as the public finds officers on bicycles more approachable than officers in cars. Public feedback on the bicycle units has been very positive; and
- Mobile Licensing Enforcement trained 339 new taxicab drivers and inspected 8,810 public vehicles. In recognition of our expertise and best practices in public vehicle driver training, other municipalities continue to use our training services on a fee for service basis.

Highlights of the Business Plan include:

- As a part of the Animal Services Dog and Cat Licensing Initiative, a seven week licensing campaign was launched in 2011. During the campaign, an average of 244 new renewable licenses were added per week, which represents a 550% increase over a typical week prior to the campaign. In addition, the percentage of cats and dogs licensed of the estimated total cat/dog population increased from 11% to 15% and 14%, respectively;
- All Enforcement officers are now fully automated in the field, improving their productivity; and
- A number of existing by-laws were amended and a new Shark Fin By-law was enacted by Council.



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 replacement value of approximately \$1.3 billion;
- The City's target electricity reduction for 2011 will equal the consumption of 90 homes; and
- The City owns and operates a portfolio of 290 buildings of various size and complexity totalling approximately 5 million square feet along with approximately 4,000 light poles and associated infrastructure for pathways, sport fields and parking lots.

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;
- Continue implementation of 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:

- Implement the 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.

This service is provided by:

Planning & Integration; Departmental Systems; Enterprise Systems; the SAP Centre of Excellence, Client Services and the 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 2,434 desktop personal computers and notebooks, and 718 PC's in the library branches including public walk-ups, 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 and all spaces leased by the city. 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;
- VCOM Mobile Radio Replacement project to 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.
- Implementation of all other Service Area technology initiatives identified in the Business Plan to support the delivery of services through the use of technology.



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 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:

- Materiel Management will be acquiring procurement software to automate and streamline the acquisition of goods and services and capitalize on the processes redesigned through the e3 Review;
- 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; and
 - 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.

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.

Measures for the City	2008 (Actual)	2009 (Actual)	2010 (Actual)	2011 (Actual)	2012 (Planned)	2013 (Planned)	2014 (Planned)
Financial							
Impact on Total Tax Bill	1.37%	1.25%	1.60%	2.80%	2.80%	2.80%	2.50%
Customer							
Resident Satisfaction with the City of Mississauga	87%	87%	82%	84%	88%	88%	88%
Employee							
Overall Employee Engagement Results	69%	69%	68%	68%	71%	71%	71%
Business Process							
311 First Call Resolution*	-	87%	93%	90%	90%	90%	90%

* 311 was not fully in place in 2008