

Background

The Ministry of Municipal Affairs and Housing (MMAH) introduced the Municipal Performance Measurement Program (MPMP) in 2000. The objectives of the program are:

- to provide a tool to assess how well municipal services are delivered;
- to improve performance;
- to strengthen accountability to taxpayers and promote greater understanding of municipal responsibilities by the taxpayer; and,
- to provide a systematic resource that allows municipalities to share information on performance and learn better/new practices from each other.

This program requires all Ontario municipalities to collect data on efficiency and effectiveness performance measures in selected service areas. These service areas include: garbage, water, roads including winter control, water, storm water, waste water, transit, fire, police, general government, land-use planning, parks and recreation, library, and social services. The Province will continue to add new measures each year that will reflect the full range of activities associated with each municipal service.

For additional information on the Province of Ontario's Municipal Performance Measurement Program, visit the Ministry of Municipal Affairs and Housing web site: www.mah.gov.on.ca.

The City of Mississauga's Performance Report

Both the City of Mississauga and the Region of Peel provide municipal services to Mississauga taxpayers. The Region is exclusively responsible for garbage collection and disposal, water treatment and distribution, waste water services, police services and social services. As a result, the City of Mississauga's performance report will not include measures for these services. Mississauga taxpayers need to take into account the division of responsibility with respect to these measures when considering overall municipal performance.

To view the Region of Peel's report on the Municipal Performance Measurement Program, visit the Region of Peel's web site: www.region.peel.on.ca. The City of Mississauga's report is available at www.mississauga.ca.

Understanding the Numbers

The City of Mississauga strongly supports the use of management tools that will help to improve the efficiency and effectiveness of service delivery. It is clear that performance measurement is an important aspect of any management program.

The information included in this report, along with other sources of information that the City of Mississauga continues to track, will become an important benchmark for the City in monitoring its own performance from year to year. This information is helpful to determine trends in service costs and delivery, to identify unusual fluctuations and their causes, and to assess our progress toward goals.

CITY OF MISSISSAUGA • 2007 RESULTS
Municipal Performance Measurement Program

However, this information may not be truly comparable with other municipalities. Every municipality in Ontario is unique, and each one is influenced by different circumstances. There are numerous factors that can contribute to variances in these figures from year to year, and particularly from one municipality to another.

Some of the most obvious influencing factors that affect the comparability of this information include:

- types and mix of services
- established service levels and standards
- service area size and population
- population densities
- development patterns
- socio-demographic composition
- traffic volumes
- local climate conditions
- municipal accounting practices and financial policies
- lower tier, upper tier, or single tier government
- measurement methods
- age of infrastructure
- administrative structure

Variances in all of these factors, and possibly others, must be taken into account before meaningful conclusions can be drawn from this information.

In 2002, the MMAH established new reporting requirements for the allocation of indirect costs to the direct service areas of the Corporation, based on recommendations from Ontario Municipal CAO's Benchmarking Initiative (OMBI). The intent of this recommendation is to bring municipalities to a more level playing field for benchmarking comparison purposes. Once again, the readers must be cautioned that the results may not be truly comparable as mentioned previously.

The following are the City of Mississauga's performance measurement results for the year 2007 as reported to the Province. If you have any questions about the results included in this report, please contact Roberto Rossini, Director of Finance at 905-615-3200, ext. 5003 or Mark Beauparlant, Manager of Financial Services at 905-615-3200, ext. 5001.

CITY OF MISSISSAUGA • 2007 RESULTS
Municipal Performance Measurement Program

Local Government

| 1.1 GENERAL GOVERNMENT – EFFICIENCY | | | | | |
|--|---------------------|--|--|--|--|
| 2007 | 2006 | | | | |
| 3.0% | 2.9% (Restated) | | | | |
| <p>Efficiency Measure Operating costs for governance and corporate management as a percentage of total municipal operating costs.</p> <p>Objective Efficient municipal government.</p> | | | | | |
| <p><u>SUMMARY:</u> The operating costs for governance and corporate management as a percentage of total municipal operating costs had a slight increase from 2.9% (restated) in 2006 to 3.0% in 2007.</p> <p>In 2007, Finance staff completed a review of all governance and corporate management cost centres and determined that certain service related cost centres should be classified as program support costs and charged to services areas as an indirect cost allocation.</p> <ul style="list-style-type: none"> In 2007, \$14.5 million in additional corporate costs were reclassified as indirect costs and charged out to direct service areas. The breakdown is as follows: <i>corporate management (\$2.8 million), insurance (\$3.8 million), communication (\$2.8 million), and legal (\$5.1 million).</i> The 2006 results have also been restated to reflect the hierarchy adjustments made in 2007. Therefore in 2006, \$12.2 million in additional corporate costs were reclassified as indirect costs and charged out to direct service areas. The breakdown is as follows: <i>corporate management (\$2.6 million), insurance (\$4.1 million), communication (\$1.8 million), and legal (\$3.8 million).</i> | | | | | |
| <p><u>NUMERATOR:</u> Governance and corporate management operating costs increased by \$1.2 million (10%), from \$11.9 million in 2006 (restated) to \$13.1 million in 2007.</p> <p><u>DIRECT COSTS:</u></p> <ul style="list-style-type: none"> Salaries and benefits increased by \$1.3 million (16.0%), from \$8.1 million in 2006 to \$9.4 million in 2007. This increase was due to wage, benefit, OMERS pension increases and new staff additions due to growth and expanded services. Contracted services decreased by \$0.4 million. Rents and financial expenses increased by \$0.6 million. External transfers decreased by \$0.3 million. <p><u>INDIRECT COSTS:</u></p> <ul style="list-style-type: none"> No indirect costs allocated to this FIR grouping. | | | | | |

CITY OF MISSISSAUGA • 2007 RESULTS
Municipal Performance Measurement Program

DENOMINATOR:

Total municipal operating costs increased by \$36.8 million (9.1%), from \$405.5 million in 2006 to \$442.3 million in 2007.

DIRECT COSTS:

- Salaries, wages and benefits increased by \$22.6 million (7.5%), from \$301.5 million in 2006 to \$324.1 million in 2007. This increase was due to salary and wage adjustments, benefits increases, contract settlements, increased OMERS costs, retirement sick leave payments, and new staff additions across the corporation due to growth and expanded services (i.e. new transit operators).
- Materials and supplies increased by \$4.9 million (13.4%), from \$36.5 million in 2006 to \$41.4 million in 2007. Due to harsher winter conditions and increased snowfall in 2007, salt and sand supplies for winter maintenance accounted for the majority of the increase.
- Contracted services increased by \$8.0 million (27.9%), from \$28.7 million in 2006 to \$36.7 million in 2007. Winter maintenance contract costs accounted for majority of the increase. Due to harsher winter conditions and increased snowfall in 2007, the City spent an additional \$3.0 million on winter maintenance contracts. Legal services contract costs increased by \$1.0 million. The remaining balance relates to general increases in public works and maintenance costs and other professional services across the City.
- Rents and financial expenses increased by \$1.9 million (5.0%), from \$38.0 million in 2006 to \$39.9 million in 2007. Occupancy-related costs (utility costs, custodial costs, and additional facility rentals) accounted for majority of the increase (\$1.3 million). The remaining rents and financial expenses increase relates to general cost increases.

INDIRECT COSTS:

- No indirect costs allocated to this FIR grouping.

CITY OF MISSISSAUGA • 2007 RESULTS
Municipal Performance Measurement Program

Fire Services

| 2.1 FIRE SERVICES – EFFICIENCY | | | | | |
|---|----------------------|--|--|--|--|
| 2007 | 2006 | | | | |
| \$0.99 | \$0.97 (Restated) | | | | |
| <p>Efficiency Measure Operating costs for fire services per \$1,000 of property assessment.</p> <p>Objective Efficient fire services.</p> | | | | | |
| <p>SUMMARY: Operating costs for fire services per \$1,000 of property assessment increased by \$0.02 (2.1%), from \$0.97 in 2006 (restated) to \$0.99 in 2007.</p> <p>In 2007, Finance staff completed a review of all governance and corporate management cost centres and determined that certain service related cost centres should be classified as program support costs and charged to services areas as an indirect cost allocation.</p> <ul style="list-style-type: none"> • In 2007, \$14.5 million in additional corporate costs were reclassified as indirect costs and charged out to direct service areas. The breakdown is as follows: <i>corporate management (\$2.8 million), insurance (\$3.8 million), communication (\$2.8 million), and legal (\$5.1 million)</i>. <ul style="list-style-type: none"> ○ Based on the revised indirect allocation model and drivers in 2007, \$2.8 million (19%) of the \$14.5 million in additional costs were allocated to Fire Services. • The 2006 results have also been restated to reflect the hierarchy adjustments made in 2007. Therefore in 2006, \$12.2 million in additional corporate costs were reclassified as indirect costs and charged out to direct service areas. The breakdown is as follows: <i>corporate management (\$2.6 million), insurance (\$4.1 million), communication (\$1.8 million), and legal (\$3.8 million)</i>. <ul style="list-style-type: none"> ○ Based on the revised indirect allocation model and drivers in 2006, \$2.4 million (19%) of the \$12.2 million in additional costs were allocated to Fire Services. | | | | | |
| <p>NUMERATOR: Operating costs for fire services increased by \$3.6 million (4.6%), from \$77.9 million in 2006 (restated) to \$81.5 million in 2007.</p> <p>DIRECT COSTS:</p> <ul style="list-style-type: none"> • Salaries and benefits increased by \$2.6 million (3.9%), from \$66.4 million in 2006 to \$69.0 million in 2007. This increase was due to wage, benefit, OMERS pension increases, and retirement sick leave payments. • Materials and supplies, contracted services, and rents and financial expenses had moderate increases in 2007. <p>INDIRECT COSTS:</p> <ul style="list-style-type: none"> • Program support costs (i.e. Corporate overhead costs) increased by \$0.9 million (10.6%), from \$8.5 million in 2006 (restated) to \$9.4 million in 2007. Therefore \$0.4 million of this increase was due to higher costs in Legal Services, Communications, Corporate Management and Risk Management versus prior year. • Fire services indirect costs represent approximately 13% of all indirect costs to service areas. | | | | | |
| <p>DENOMINATOR: Total property assessment value increased by \$1.3 billion (1.6%) from \$80.6 billion in 2006 to \$81.9 billion in 2007, due to a combination of current value assessment increases and new growth.</p> | | | | | |

CITY OF MISSISSAUGA • 2007 RESULTS
Municipal Performance Measurement Program

Roads

| 4.1 PAVED ROADS – EFFICIENCY | | | | | |
|--|------------|--|--|--|--|
| 2007 | 2006 | | | | |
| \$2,128.33 | \$1,687.00 | | | | |
| <p>Efficiency Measure Operating costs for paved (hard top) roads per lane kilometre.</p> <p>Objective Efficient maintenance of paved roads.</p> | | | | | |
| <p><u>SUMMARY:</u> The operating costs for paved (hard top) roads per lane kilometre increased by \$441.33 (26.1%) from \$1,687.00/km in 2006 to \$2,128.33/km in 2007.</p> | | | | | |
| <p><u>NUMERATOR:</u> The operating costs for paved roads increased by \$2.2 million (25.9%), from \$8.5 million in 2006 to \$10.7 million in 2007.</p> <p style="margin-left: 40px;"><u>DIRECT COSTS:</u></p> <ul style="list-style-type: none"> • Contracted services for paved roads increased by \$1.6 million (34.8%) from \$4.6 million in 2006 to \$6.2 million in 2007 due to increases in costs relating to asphalt repairs and special road projects. • Moderate expenditure decreases in material and supplies, and rents and financial expenses. <p style="margin-left: 40px;"><u>INDIRECT COSTS:</u></p> <ul style="list-style-type: none"> • Program support costs (i.e. corporate overhead costs) increased by \$1.2 million, from \$1.0 million in 2006 to \$2.2 million in 2007. • Finance staff completed a review of all governance and corporate management cost centres and determined that certain service related cost centres should be classified as program support costs and charged to services areas as an indirect cost allocation | | | | | |
| <p><u>DENOMINATOR:</u> The total lane kilometres remained static for 2007 at 5,036 km.</p> <ul style="list-style-type: none"> • As development slows down, the total lane kilometres will eventually stabilize. • However, as the infrastructure ages, road maintenance costs are expected to increase. | | | | | |

CITY OF MISSISSAUGA • 2007 RESULTS
Municipal Performance Measurement Program

| 4.3 WINTER MAINTENANCE OF ROADS – EFFICIENCY | | | | | |
|---|-----------------------|--|--|--|--|
| 2007 | 2006 | | | | |
| \$3,448.19 | \$1,787.06 (Restated) | | | | |
| <p>Efficiency Measure Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.</p> <p>Objective Efficient winter maintenance of roads.</p> | | | | | |
| <p>SUMMARY: The operating costs for winter maintenance of roadways per lane kilometre maintained in winter increased in total by \$1,661.13 (93%), from \$1,787.06/km in 2006 to \$3,448.19/km in 2007.</p> <ul style="list-style-type: none"> • Total snowfall increased from 32.4 cm in 2006 to 114.1 cm in 2007. • The number of winter events increased from 15 in 2006 to 34 in 2007. <p>In 2007, Finance staff completed a review of all governance and corporate management cost centres and determined that certain service related cost centres should be classified as program support costs and charged to services areas as an indirect cost allocation.</p> <ul style="list-style-type: none"> • In 2007, \$14.5 million in additional corporate costs were reclassified as indirect costs and charged out to direct service areas. The breakdown is as follows: <i>corporate management (\$2.8 million), insurance (\$3.8 million), communication (\$2.8 million), and legal (\$5.1 million)</i>. <ul style="list-style-type: none"> ○ Based on the revised indirect allocation model and drivers in 2007, \$0.3 million of the \$14.5 million in additional costs were allocated to Winter Control Services. • The 2006 results have also been restated to reflect the hierarchy adjustments made in 2007. Therefore in 2006, \$12.2 million in additional corporate costs were reclassified as indirect costs and charged out to direct service areas. The breakdown is as follows: <i>corporate management (\$2.6 million), insurance (\$4.1 million), communication (\$1.8 million), and legal (\$3.8 million)</i>. <ul style="list-style-type: none"> ○ Based on the revised indirect allocation model and drivers in 2006, \$0.3 million of the \$12.2 million in additional costs were allocated to Winter Control Services. | | | | | |
| <p>NUMERATOR: The operating costs for winter maintenance increased by \$8.4 million (93%), from \$9.0 million in 2006 (restated) to \$17.4 million in 2007.</p> <p>DIRECT COSTS:</p> <ul style="list-style-type: none"> • Salaries, wages and benefits increased by \$0.5 million, from \$0.9 million in 2006 to \$1.4 million in 2007. • Materials and supplies increased by \$3.5 million from \$1.4 million in 2006 to \$4.9 million in 2007. <ul style="list-style-type: none"> ▪ Total snowfall increased from 32.4 cm in 2006 to 114.1 cm in 2007. This information is based on Environment Canada's Climate Data Report for 2007 at Toronto Lester P. Pearson International Airport. • Contracted services increased by \$4.1 million, from \$5.2 million in 2006 to \$9.3 million in 2007. <ul style="list-style-type: none"> ▪ The number of winter events increased from 15 in 2006 to 34 in 2007. <p>INDIRECT COSTS:</p> <ul style="list-style-type: none"> • Program support costs (i.e. corporate overhead costs) increased by \$0.2 million, from \$1.5 million in 2006 (restated) to \$1.7 million in 2007. • Winter maintenance services indirect costs represent approximately 2% of all indirect costs to service areas. | | | | | |
| <p>DENOMINATOR: The total lane kilometres remained static for 2007 at 5,036 km.</p> <ul style="list-style-type: none"> • As development slows down, the total lane kilometres will eventually stabilize. • However, as the infrastructure ages, road maintenance costs are expected to increase. | | | | | |

CITY OF MISSISSAUGA • 2007 RESULTS
Municipal Performance Measurement Program

| 4.4 ADEQUACY OF PAVED ROADS | | | | | |
|---|-------|--|--|--|--|
| 2007 | 2006 | | | | |
| 78.5% | 78.5% | | | | |
| <p>Effectiveness Measure Percentage of paved lane kilometres where the condition is rated as good to very good.</p> <p>Objective Pavement condition meets municipal objectives.</p> | | | | | |
| <p><u>SUMMARY:</u> The percentage of paved lane kilometres where the condition is rated as good to very good remained constant at 78.5% in 2007.</p> | | | | | |
| <p><u>NUMERATOR:</u> The number of paved kilometres where the condition was rated as good to very good remained the same for 2007 at 3,953 km.</p> | | | | | |
| <p><u>DENOMINATOR:</u> The total lane kilometres remained static for 2007 at 5,036 km.</p> | | | | | |

| 4.5 WINTER EVENT RESPONSES | | | | | |
|---|--------|--|--|--|--|
| 2007 | 2005 | | | | |
| 100.0% | 100.0% | | | | |
| <p>Effectiveness Measure Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.</p> <p>Objective Appropriate response to winter storm events.</p> | | | | | |
| <p><u>SUMMARY:</u> The winter event responses efficiency has remained high (100%) and consistent over the past number of years.</p> | | | | | |
| <ul style="list-style-type: none"> • Despite the increase in winter events (from 15 in 2006 to 34 in 2007) and increased snowfall in 2007 versus 2006, the City continued to meet or exceed the City's servicing standards. • Total snowfall increased from 32.4 cm in 2006 to 114.1 cm in 2007. This information is based on Environment Canada's Climate Data Report for 2007 at Toronto Lester P. Pearson International Airport. | | | | | |

CITY OF MISSISSAUGA • 2007 RESULTS
Municipal Performance Measurement Program

Conventional Transit

| 5.1 CONVENTIONAL TRANSIT – EFFICIENCY | | | | | |
|--|----------------------|--|--|--|--|
| 2007 | 2006 | | | | |
| \$3.54 | \$3.38 (Restated) | | | | |
| <p>Efficiency Measure Operating costs for conventional transit per regular service passenger trip.</p> <p>Objective Efficient conventional transit services.</p> | | | | | |
| <p><u>SUMMARY:</u> The operating costs for conventional transit per regular services passenger trip increased by \$0.16 (4.7%), from \$3.38/trip in 2006 (restated) to \$3.54/trip in 2007.</p> <p>In 2007, Finance staff completed a review of all governance and corporate management cost centres and determined that certain service related cost centres should be classified as program support costs and charged to services areas as an indirect cost allocation.</p> <ul style="list-style-type: none"> • In 2007, \$14.5 million in additional corporate costs were reclassified as indirect costs and charged out to direct service areas. The breakdown is as follows: <i>corporate management (\$2.8 million), insurance (\$3.8 million), communication (\$2.8 million), and legal (\$5.1 million).</i> <ul style="list-style-type: none"> ○ Based on the revised indirect allocation model and drivers in 2007, \$3.4 million of the \$14.5 million in additional costs were allocated to Transit Services. • The 2006 results have also been restated to reflect the hierarchy adjustments made in 2007. Therefore in 2006, \$12.2 million in additional corporate costs were reclassified as indirect costs and charged out to direct service areas. The breakdown is as follows: <i>corporate management (\$2.6 million), insurance (\$4.1 million), communication (\$1.8 million), and legal (\$3.8 million).</i> <ul style="list-style-type: none"> ○ Based on the revised indirect allocation model and drivers in 2006, \$2.9 million of the \$12.2 million in additional costs were allocated to Transit Services. | | | | | |
| <p><u>NUMERATOR:</u> The operating costs for conventional transit increased by \$8.6 million (8.8%), from \$98.1 million in 2006 (restated) to \$106.7 million in 2007.</p> <p><u>DIRECT COSTS:</u></p> <ul style="list-style-type: none"> • Salaries, wages and benefits increased by \$6.2 million (9.4%) from \$65.9 million in 2006 to \$72.1 million in 2007. This increase is due to salary and wage adjustments, benefits increases, increased OMERS pension costs, and additional staff for transit service improvements. • Materials and supplies increased by \$1.0 million (5.6%) from \$17.8 million in 2006 to \$18.8 million in 2007. Fuel and vehicle maintenance cost increases accounted for most of this increase. • Rents and financial expenses increased by \$0.1 million (3.7%), from \$2.7 million in 2006 to \$2.8 million in 2007. <p><u>INDIRECT COSTS:</u></p> <ul style="list-style-type: none"> • Program support costs (i.e. corporate overhead costs) increased by \$1.1 million (10.2%), from \$10.8 million in 2006 (restated) to \$11.9 million in 2007. Therefore, \$0.5 million of this increase was due to higher costs in Legal Services, Communications, Corporate Management and Risk Management versus prior year. • Transit services indirect costs represent approximately 17% of all indirect costs to service areas. | | | | | |
| <p><u>DENOMINATOR:</u> The total number of passenger trips increased by 1,106,666 (3.8%), from 29,022,030 in 2006 to 30,128,696 in 2007.</p> | | | | | |

CITY OF MISSISSAUGA • 2007 RESULTS
Municipal Performance Measurement Program

| 5.2 CONVENTIONAL TRANSIT RIDERSHIP | | | | | |
|--|-------|--|--|--|--|
| 2007 | 2006 | | | | |
| 42.48 | 41.22 | | | | |
| <p>Effectiveness Measure Number of conventional transit passenger trips per person in the service area in a year.</p> <p>Objective Maximum utilization of municipal transit services.</p> | | | | | |
| <p><u>SUMMARY:</u> The number of conventional transit passenger trips per person increased by 1.26 (3.0%), from 41.22/person in 2006 to 42.48/person in 2007.</p> | | | | | |
| <p><u>NUMERATOR:</u> The total number of passenger trips increased by 1,106,666 (3.8%), from 29,022,030 in 2006 to 30,128,696 in 2007.</p> | | | | | |
| <p><u>DENOMINATOR:</u> The population increased by 5,250 (1.0%), from 704,000 in 2006 to 709,250 in 2007.</p> <ul style="list-style-type: none"> • Population growth is expected to slow down as Mississauga reaches maturity. | | | | | |

CITY OF MISSISSAUGA • 2007 RESULTS
Municipal Performance Measurement Program

Storm Water

| 7.1 URBAN STORM WATER MANAGEMENT – EFFICIENCY | | | | | |
|---|------------------------|--|--|--|--|
| 2007 | 2006 | | | | |
| \$857.89 | \$949.07 (Restated) | | | | |

Efficiency Measure

Operating costs for urban storm water management (collection, treatment, and disposal) per kilometre of drainage system.

Objective

Efficient urban storm water management.

The storm water management program covers works required to ensure the storm sewer and watercourse systems within the City, which consists of storm sewers, storm water management facilities, ditches, channels, watercourses and culverts, continue to function efficiently and effectively.

Summary:

The operating costs for urban storm water management per kilometre of drainage system decreased by \$91.18 (9.6%), from \$949.07/km in 2006 (restated) to \$857.89/km in 2007.

In 2007, Finance staff completed a review of all governance and corporate management cost centres and determined that certain service related cost centres should be classified as program support costs and charged to services areas as an indirect cost allocation. The revision had no impact on the storm sewer efficiency measure.

- In 2007, \$14.5 million in additional corporate costs were reclassified as indirect costs and charged out to direct service areas. The breakdown is as follows: *corporate management (\$2.8 million), insurance (\$3.8 million), communication (\$2.8 million), and legal (\$5.1 million)*.
 - Based on the revised indirect allocation model and drivers in 2007, \$0.1 million of the \$14.5 million in additional costs were allocated to Storm Sewer Services.

- The 2006 results have also been restated to reflect the hierarchy adjustments made in 2007. Therefore in 2006, \$12.2 million in additional corporate costs were reclassified as indirect costs and charged out to direct service areas. The breakdown is as follows: *corporate management (\$2.6 million), insurance (\$4.1 million), communication (\$1.8 million), and legal (\$3.8 million)*.
 - Based on the revised indirect allocation model and drivers in 2006, \$0.1 million of the \$12.2 million in additional costs were allocated to Storm Sewer Services.

NUMERATOR:

The operating costs for urban storm water management decreased by \$0.4 million (14.8%), from \$2.7 million in 2006 to \$2.3 million in 2007.

DIRECT COSTS:

- Salaries, wages, benefits, materials and contracted services all had moderate decreases in 2007. However in 2006, salaries, wages and benefits increased due to work related to the unscheduled clean out of a storm water management pond.

INDIRECT COSTS:

- Program support costs (i.e. corporate overhead costs) remained static at \$0.4 million in 2007.
- Storm water services indirect costs represent approximately 1% of all indirect costs to service areas.

DENOMINATOR:

The total kilometres of urban drainage system decreased by 249 km , from 2,881 km in 2006 to 2,632 km in 2007.

- The decrease was due to assumption errors in the 2006 estimate. The calculation error was identified by the recent PSAB tangible capital asset inventory review.

CITY OF MISSISSAUGA • 2007 RESULTS
Municipal Performance Measurement Program

Parks and Recreation Services

| 10.1 PARKS - EFFICIENCY | | | | | |
|--|-----------------------|--|--|--|--|
| 2007 | 2006 | | | | |
| \$36.55 | \$34.37 (Restated) | | | | |
| <p>Efficiency Measure Operating costs for parks per person.</p> <p>Objective Efficient operation of parks.</p> | | | | | |
| <p><u>SUMMARY:</u> Operating costs for parks per person increased by \$2.18 (6.3%), from \$34.37/person in 2006 (restated) to \$36.55/person in 2007.</p> <p>In 2007, Finance staff completed a review of all governance and corporate management cost centres and determined that certain service related cost centres should be classified as program support costs and charged to services areas as an indirect cost allocation.</p> <ul style="list-style-type: none"> • In 2007, \$14.5 million in additional corporate costs were reclassified as indirect costs and charged out to direct service areas. The breakdown is as follows: <i>corporate management (\$2.8 million), insurance (\$3.8 million), communication (\$2.8 million), and legal (\$5.1 million)</i>. <ul style="list-style-type: none"> ○ Based on the revised indirect allocation model and drivers in 2007, \$0.8 million of the \$14.5 million in additional costs were allocated to Parks Services. • The 2006 results have also been restated to reflect the hierarchy adjustments made in 2007. Therefore in 2006, \$12.2 million in additional corporate costs were reclassified as indirect costs and charged out to direct service areas. The breakdown is as follows: <i>corporate management (\$2.6 million), insurance (\$4.1 million), communication (\$1.8 million), and legal (\$3.8 million)</i>. <ul style="list-style-type: none"> ○ Based on the revised indirect allocation model and drivers in 2006, \$0.7 million of the \$12.2 million in additional costs were allocated to Parks Services. | | | | | |
| <p><u>NUMERATOR:</u> The operating cost for parks increased by \$1.7 million (7.0%), from \$24.2 million in 2006 (restated) to \$25.9 million in 2007.</p> <p><u>DIRECT COSTS:</u></p> <ul style="list-style-type: none"> • Material and supplies, contracted services, and rents and financial expenses had moderate cost increases in 2007 (\$1.0 million). <p><u>INDIRECT COSTS:</u></p> <ul style="list-style-type: none"> • Program support costs (i.e. corporate overhead costs) increased by \$0.7 million (9.6%), from \$7.3 million in 2006 (restated) to \$8.0 million in 2007. • Parks services indirect costs represent approximately 11% of all indirect costs to service areas. | | | | | |
| <p><u>DENOMINATOR:</u> The population increased by 5,250 (1.0%), from 704,000 in 2006 to 709,250 in 2007.</p> <ul style="list-style-type: none"> • Population growth is expected to slow down as Mississauga reaches maturity. | | | | | |

CITY OF MISSISSAUGA • 2007 RESULTS
Municipal Performance Measurement Program

| 10.2 RECREATION PROGRAMS - EFFICIENCY | | | | | |
|--|-----------------------|--|--|--|--|
| 2007 | 2006 | | | | |
| \$27.59 | \$25.64 (Restated) | | | | |
| <p>Efficiency Measure Operating costs for recreation programs per person.</p> <p>Objective Efficient operation of recreation programs.</p> | | | | | |
| <p><u>SUMMARY:</u> Operating costs for recreation programs per person increased by \$1.95 (7.6%), from \$25.64/person in 2006 (restated) to \$27.59/person in 2007.</p> <p>In 2007, Finance staff completed a review of all governance and corporate management cost centres and determined that certain service related cost centres should be classified as program support costs and charged to services areas as an indirect cost allocation.</p> <ul style="list-style-type: none"> • In 2007, \$14.5 million in additional corporate costs were reclassified as indirect costs and charged out to direct service areas. The breakdown is as follows: <i>corporate management (\$2.8 million), insurance (\$3.8 million), communication (\$2.8 million), and legal (\$5.1 million)</i>. <ul style="list-style-type: none"> ○ Based on the revised indirect allocation model and drivers in 2007, \$0.8 million of the \$14.5 million in additional costs were allocated to Recreation Program Services. • The 2006 results have also been restated to reflect the hierarchy adjustments made in 2007. Therefore in 2006, \$12.2 million in additional corporate costs were reclassified as indirect costs and charged out to direct service areas. The breakdown is as follows: <i>corporate management (\$2.6 million), insurance (\$4.1 million), communication (\$1.8 million), and legal (\$3.8 million)</i>. <ul style="list-style-type: none"> ○ Based on the revised indirect allocation model and drivers in 2006, \$0.7 million of the \$12.2 million in additional costs were allocated to Recreation Program Services. | | | | | |
| <p><u>NUMERATOR:</u> The operating cost for recreation programs increased by \$1.5 million (8.3%), from \$18.1 million in 2006 (restated) to \$19.6 million in 2007.</p> <p><u>DIRECT COSTS:</u></p> <ul style="list-style-type: none"> • Salaries, wages and benefits increased by \$1.0 million (9.1%), from \$11.0 million in 2006 (restated) to \$12.0 million in 2007. This increase was due to salary and wage adjustments, benefits increases, and increased OMERS pension costs. • Material and supplies, contracted services, and rents and financial expenses had moderate cost increases in 2007. <p><u>INDIRECT COSTS:</u></p> <ul style="list-style-type: none"> • Program support costs (i.e. corporate overhead costs) increased by \$0.5 million (11.1%), from \$4.5 million in 2006 (restated) to \$5.0 million in 2007. • Recreation programs indirect costs represent approximately 7% of all indirect costs to service areas. | | | | | |
| <p><u>DENOMINATOR:</u> The population increased by 5,250 (1.0%), from 704,000 in 2006 to 709,250 in 2007.</p> <ul style="list-style-type: none"> • Population growth is expected to slow down as Mississauga reaches maturity. | | | | | |

CITY OF MISSISSAUGA • 2007 RESULTS
Municipal Performance Measurement Program

| 10.3 RECREATION FACILITIES - EFFICIENCY | | | | | |
|--|-----------------------|--|--|--|--|
| 2007 | 2006 | | | | |
| \$53.44 | \$49.87 (Restated) | | | | |
| <p>Efficiency Measure Operating costs for recreation facilities per person.</p> <p>Objective Efficient operation of recreation facilities.</p> | | | | | |
| <p>SUMMARY: Operating costs for recreation facilities per person increased by \$3.57 (7.1%), from \$49.87/person in 2006 (restated) to \$53.44/person in 2007.</p> <p>In 2007, Finance staff completed a review of all governance and corporate management cost centres and determined that certain service related cost centres should be classified as program support costs and charged to services areas as an indirect cost allocation.</p> <ul style="list-style-type: none"> • In 2007, \$14.5 million in additional corporate costs were reclassified as indirect costs and charged out to direct service areas. The breakdown is as follows: <i>corporate management (\$2.8 million), insurance (\$3.8 million), communication (\$2.8 million), and legal (\$5.1 million)</i>. <ul style="list-style-type: none"> ○ Based on the revised indirect allocation model and drivers in 2007, \$1.5 million of the \$14.5 million in additional costs were allocated to Recreation Facilities. • The 2006 results have also been restated to reflect the hierarchy adjustments made in 2007. Therefore in 2006, \$12.2 million in additional corporate costs were reclassified as indirect costs and charged out to direct service areas. The breakdown is as follows: <i>corporate management (\$2.6 million), insurance (\$4.1 million), communication (\$1.8 million), and legal (\$3.8 million)</i>. <ul style="list-style-type: none"> ○ Based on the revised indirect allocation model and drivers in 2006, \$1.3 million of the \$12.2 million in additional costs were allocated to Recreation Facilities. | | | | | |
| <p>NUMERATOR: The operating cost for recreation facilities increased by \$2.8 million (8.0%), from \$35.1 million in 2006 (restated) to \$37.9 million in 2007.</p> <p>DIRECT COSTS:</p> <ul style="list-style-type: none"> • Salaries, wages and benefits increased by \$1.1 million (7.0%), from \$15.8 million in 2006 to \$16.9 million in 2007. This increase was due to salary and wage adjustments, benefits increases, and increased OMERS pension costs. • Materials, contracted services, and rents and financial expenses had moderate cost increases in 2007. <p>INDIRECT COSTS:</p> <ul style="list-style-type: none"> • Program support costs (i.e. Corporate overhead costs) increased by \$0.8 million (12.3%), from \$6.5 million in 2006 (restated) to \$7.3 million in 2007. Therefore, \$0.2 million of this increase was due to higher costs in Legal Services, Communications, Corporate Management and Risk Management versus prior year. • Recreation facility indirect costs represent approximately 13% of all indirect costs to service areas. | | | | | |
| <p>DENOMINATOR: The population increased by 5,250 (1.0%), from 704,000 in 2006 to 709,250 in 2007.</p> <ul style="list-style-type: none"> • Population growth is expected to slow down as Mississauga reaches maturity. | | | | | |

CITY OF MISSISSAUGA • 2007 RESULTS
Municipal Performance Measurement Program

| 10.4 PARKS, RECREATION PROGRAMS AND RECREATION FACILITIES (SUBTOTAL) - EFFICIENCY | | | | | |
|---|---------------------------|--|--|--|--|
| 2007 | 2006 | | | | |
| \$117.58 | Restated 2006 \$109.89 | | | | |
| <p>Efficiency Measure Operating costs for parks, recreation programs and recreation facilities per person.</p> <p>Objective Efficient operation of parks, recreation programs and recreation facilities.</p> | | | | | |
| <p>SUMMARY: Operating costs for parks, recreation programs and recreation facilities per person increased by \$7.69 (7.0%) from \$109.89/person in 2006 (restated) to \$117.58/person in 2007.</p> <ul style="list-style-type: none"> • In 2007, Finance staff completed a review of all governance and corporate management cost centres and determined that certain service related cost centres should be classified as program support costs and charged to services areas as an indirect cost allocation. As a result, \$14.5 million in additional corporate costs were reclassified as indirect costs and charged out to direct service areas in 2007 - (corporate management (\$2.8 million), insurance (\$3.8 million), communication (\$2.8 million), and legal (\$5.1 million)). • The 2006 results have also been restated for comparison purposes. | | | | | |
| <p>NUMERATOR: The operating costs increased by \$6.0 million (7.8%), from \$77.4 million in 2006 (restated) to \$83.4 million in 2007.</p> <ul style="list-style-type: none"> • Refer to detailed explanations in the parks, recreation programs, and recreation facilities MPMP sections. | | | | | |

CITY OF MISSISSAUGA • 2007 RESULTS
Municipal Performance Measurement Program

| 10.5 PARTICIPANT HOURS FOR RECREATION PROGRAMS | | | | | |
|--|----------|--|--|--|--|
| 2007 | 2006 | | | | |
| 10,095.24 | 9,866.19 | | | | |
| <p>Effectiveness Measure Total participant hours for recreation programs per 1,000 persons.</p> <p>Objective Recreation programs serve needs of residents.</p> <p>Definition The number of registrants times the total amount of hours of registered, drop-in, and permitted recreation programs that take place in a municipally owned or leased facility or area that involve municipal staff in the planning or delivery of the program.</p> | | | | | |
| <p>SUMMARY:</p> <p>Total participant hours for recreation programs per 1,000 persons increased by 229.05 hours (2.3%), from 9,866.19 hours in 2006 to 10,095.24 hours in 2007.</p> | | | | | |
| <p>NUMERATOR:</p> <p>The total participant hours for recreation programs increased by 0.3 million hours (4.3%), from 6.9 million hours in 2006 to 7.2 million hours in 2007.</p> <p>Total participant hours being made up of registered, drop in and permitted programs have experienced an average increase of 4%.</p> <ul style="list-style-type: none"> • Drop in programs increased from 2006 because many of our centres are involved with the Wal-Mart at Play program and the centres that were re-developed continue to increase their programming opportunities. • Registered program participant increases are largely a result of Active Living program increases and "in Pool" programs. • Permitted participation has seen large increases in cricket, football and soccer (both tournaments and games for soccer). | | | | | |
| <p>DENOMINATOR:</p> <p>The population increased by 5,250 (1.0%), from 704,000 in 2006 to 709,250 in 2007.</p> <ul style="list-style-type: none"> • Population growth is expected to slow down as Mississauga reaches maturity. | | | | | |

CITY OF MISSISSAUGA • 2007 RESULTS
Municipal Performance Measurement Program

| 10.6 OPEN SPACE | | | | | |
|---|------|--|--|--|--|
| 2007 | 2006 | | | | |
| 3.71 | 3.46 | | | | |
| <p>Effectiveness Measure Hectares of open space per 1,000 persons.</p> <p>Objective Open space is adequate for population.</p> <p>Definition Open space includes all outdoor open spaces that provide opportunities and benefits for active, passive, and programmed community recreation and leisure; contribute to the preservation and protection of open space and the environment and are generally accessible to the public.</p> | | | | | |
| <p><u>SUMMARY:</u> The number of hectares of open space per 1,000 persons increased by 0.25 hectares (7.2%), from 3.46 hectares in 2006 to 3.71 hectares in 2007.</p> | | | | | |
| <p><u>NUMERATOR:</u> The hectares of open space increased by 198 hectares, from 2,434 in 2006 to 2,632 in 2007.</p> <ul style="list-style-type: none"> • 14 ha were acquired through property acquisitions in 2007. • 184 ha increase were due to inventory adjustments as a result of physical inventory counts for PSAB 3150 and the move of inventory data to the Hansen system. | | | | | |
| <p><u>DENOMINATOR:</u> The population increased by 5,250 (1.0%), from 704,000 in 2006 to 709,250 in 2007.</p> <ul style="list-style-type: none"> • Population growth is expected to slow down as Mississauga reaches maturity. | | | | | |

| 10.7 TRAILS | | | | | |
|--|------|--|--|--|--|
| 2007 | 2006 | | | | |
| 0.30 | 0.30 | | | | |
| <p>Effectiveness Measure Total kilometres of trails per 1,000 persons.</p> <p>Objective Trails provide recreation opportunities.</p> | | | | | |
| <p><u>SUMMARY:</u> The total kilometres of trails per 1,000 persons unchanged in 2007 at 0.30 km/ 1000 persons.</p> | | | | | |
| <p><u>NUMERATOR:</u> The total kilometres of trails remained unchanged in 2007 at 210 km.</p> | | | | | |
| <p><u>DENOMINATOR:</u> The population increased by 5,250 (1.0%), from 704,000 in 2006 to 709,250 in 2007.</p> <ul style="list-style-type: none"> • Population growth is expected to slow down as Mississauga reaches maturity. | | | | | |

CITY OF MISSISSAUGA • 2007 RESULTS
Municipal Performance Measurement Program

| INDOOR RECREATION FACILITIES | | | | | |
|--|--------|--|--|--|--|
| 2007 | 2006 | | | | |
| 291.95 | 210.12 | | | | |
| <p>Effectiveness Measure Square metres of indoor recreation facility space per 1,000 persons.</p> <p>Objective Indoor recreation facility space is adequate for population.</p> | | | | | |
| <p><u>SUMMARY:</u> The square metres of indoor recreation facility space per 1,000 persons increased by 81.83 square metres, from 210.12 square metres/1000 persons in 2006 to 291.95 square metres/1000 persons in 2007.</p> | | | | | |
| <p><u>NUMERATOR:</u> The total square metres of indoor recreation facility space increased by 59,140 square metres (40%), from 147,927 square metres in 2006 to 207,067 square metres in 2007.</p> <ul style="list-style-type: none"> • The increase was due to the expansion of the Hershey Sports Complex. | | | | | |
| <p><u>DENOMINATOR:</u> The population increased by 5,250 (1.0%), from 704,000 in 2006 to 709,250 in 2007.</p> <ul style="list-style-type: none"> • Population growth is expected to slow down as Mississauga reaches maturity. | | | | | |

| OUTDOOR RECREATION FACILITIES | | | | | |
|--|-------|--|--|--|--|
| 2007 | 2006 | | | | |
| 62.15 | 62.73 | | | | |
| <p>Effectiveness Measure Square metres of outdoor recreation facility space per 1,000 persons.</p> <p>Objective Outdoor recreation facility space is adequate for population.</p> <p>Outdoor recreation facility space includes outdoor pools, outdoor change-rooms, and tennis courts.</p> | | | | | |
| <p><u>SUMMARY:</u> The square metres of outdoor recreation facility space per 1,000 persons remained constant in 2007 at 62 square metres of outdoor recreation facility space per 1,000 persons.</p> | | | | | |
| <p><u>NUMERATOR:</u> The total square metres of outdoor recreation facility space remained constant at 44,079 square metres in 2007.</p> | | | | | |
| <p><u>DENOMINATOR:</u> The population increased by 5,250 (1.0%), from 704,000 in 2006 to 709,250 in 2007.</p> <ul style="list-style-type: none"> • Population growth is expected to slow down as Mississauga reaches maturity. | | | | | |

CITY OF MISSISSAUGA • 2007 RESULTS
Municipal Performance Measurement Program

Library Services

| 11.1 LIBRARY COSTS PER PERSON - EFFICIENCY | | | | |
|---|-----------------------|--|--|--|
| 2007 | 2006 | | | |
| \$43.87 | \$41.58 (Restated) | | | |
| <p>Efficiency Measure Operating costs for library services per person.</p> <p>Objective Efficient library services.</p> | | | | |
| <p><u>SUMMARY:</u> Operating costs for library services per person increased by \$2.29 (5.5%), from \$41.58 in 2006 (restated) to \$43.87 in 2007.</p> <p>In 2007, Finance staff completed a review of all governance and corporate management cost centres and determined that certain service related cost centres should be classified as program support costs and charged to services areas as an indirect cost allocation.</p> <ul style="list-style-type: none"> • In 2007, \$14.5 million in additional corporate costs were reclassified as indirect costs and charged out to direct service areas. The breakdown is as follows: <i>corporate management (\$2.8 million), insurance (\$3.8 million), communication (\$2.8 million), and legal (\$5.1 million).</i> <ul style="list-style-type: none"> ○ Based on the revised indirect allocation model and drivers in 2007, \$1.1 million of the \$14.5 million in additional costs were allocated to Library Services. • The 2006 results have also been restated to reflect the hierarchy adjustments made in 2007. Therefore in 2006, \$12.2 million in additional corporate costs were reclassified as indirect costs and charged out to direct service areas. The breakdown is as follows: <i>corporate management (\$2.6 million), insurance (\$4.1 million), communication (\$1.8 million), and legal (\$3.8 million).</i> <ul style="list-style-type: none"> ○ Based on the revised indirect allocation model and drivers in 2006, \$0.9 million of the \$12.2 million in additional costs were allocated to Library Services. | | | | |
| <p><u>NUMERATOR:</u> The operating cost for library services increased by \$1.8 million (6.1%), from \$29.3 million in 2006 (restated) to \$31.1 million in 2007.</p> <p><u>DIRECT COSTS:</u></p> <ul style="list-style-type: none"> • Salaries, wages and benefits increased by \$1.1 million (6.1%), from \$17.9 million in 2006 to \$19.0 million in 2007. This increase was due to salary and wage adjustments, benefits increases, and increased OMERS pension costs. • Materials and supplies, contracted services, and rents and financial expenses had moderate cost increases in 2007. <p><u>INDIRECT COSTS:</u></p> <ul style="list-style-type: none"> • Program support costs increased by \$0.6 million (9.4%), from \$6.4 million in 2006 (restated) to \$7.0 million in 2007. Therefore, \$0.2 million of this increase was due to higher costs in Legal Services, Communications, Corporate Management and Risk Management versus prior year. • Library services indirect costs represent approximately 13% of all indirect costs to service areas. | | | | |
| <p><u>DENOMINATOR:</u> The population increased by 5,250 (1.0%), from 704,000 in 2006 to 709,250 in 2007.</p> <ul style="list-style-type: none"> • Population growth is expected to slow down as Mississauga reaches maturity. | | | | |

CITY OF MISSISSAUGA • 2007 RESULTS
Municipal Performance Measurement Program

| 11.2 LIBRARY COSTS PER USE - EFFICIENCY | | | | | |
|---|----------------------|--|--|--|--|
| 2007 | 2006 | | | | |
| \$1.99 | \$1.93 (Restated) | | | | |
| <p>Efficiency Measure Operating costs for library services per use.</p> <p>Objective Efficient library services.</p> <p>Definition Total library uses takes into account both electronic and non-electronic uses.</p> | | | | | |
| <p>SUMMARY:</p> <p>Operating costs for library services per use increased by \$0.06 (3.1%), from \$1.93 in 2006 (restated) to \$1.99 in 2007.</p> <p>In 2007, Finance staff completed a review of all governance and corporate management cost centres and determined that certain service related cost centres should be classified as program support costs and charged to services areas as an indirect cost allocation.</p> <ul style="list-style-type: none"> • In 2007, \$14.5 million in additional corporate costs were reclassified as indirect costs and charged out to direct service areas. The breakdown is as follows: <i>corporate management (\$2.8 million), insurance (\$3.8 million), communication (\$2.8 million), and legal (\$5.1 million)</i>. <ul style="list-style-type: none"> ○ Based on the revised indirect allocation model and drivers in 2007, \$1.1 million of the \$14.5 million in additional costs were allocated to Library Services. • The 2006 results have also been restated to reflect the hierarchy adjustments made in 2007. Therefore in 2006, \$12.2 million in additional corporate costs were reclassified as indirect costs and charged out to direct service areas. The breakdown is as follows: <i>corporate management (\$2.6 million), insurance (\$4.1 million), communication (\$1.8 million), and legal (\$3.8 million)</i>. <ul style="list-style-type: none"> ○ Based on the revised indirect allocation model and drivers in 2006, \$0.9 million of the \$12.2 million in additional costs were allocated to Library Services. | | | | | |
| <p>NUMERATOR:</p> <p>The operating cost for library services increased by \$1.8 million (6.1%), from \$29.3 million in 2006 (restated) to \$31.1 million in 2007.</p> <p>DIRECT COSTS:</p> <ul style="list-style-type: none"> • Salaries, wages and benefits increased by \$1.1 million (6.1%), from \$17.9 million in 2006 to \$19.0 million in 2007. This increase was due to salary and wage adjustments, benefits increases, and increased OMERS pension costs. • Materials and supplies, contracted services, and rents and financial expenses had moderate cost increases in 2007. <p>INDIRECT COSTS:</p> <ul style="list-style-type: none"> • Program support costs increased by \$0.6 million (9.4%), from \$6.4 million in 2006 (restated) to \$7.0 million in 2007. Therefore, \$0.2 million of this increase was due to higher costs in Legal Services, Communications, Corporate Management and Risk Management versus prior year. | | | | | |
| <p>DENOMINATOR:</p> <p>The total number of library uses increased by 0.4 million (2.6%), from 15.2 million in 2006 to 15.6 million in 2007.</p> <ul style="list-style-type: none"> • The increase in total library uses or visits was primarily related to the opening of a new branch library in March 2007. | | | | | |

CITY OF MISSISSAUGA • 2007 RESULTS
Municipal Performance Measurement Program

| 11.3 LIBRARY USES | | | | | |
|---|-------|--|--|--|--|
| 2007 | 2006 | | | | |
| 22.06 | 21.58 | | | | |
| <p>Effectiveness Measure Library uses per person.</p> <p>Objective Increased use of library services.</p> <p>Library uses or visits are comprised of two components: electronic and non-electronic uses.</p> | | | | | |
| <p><u>SUMMARY:</u> Library uses per person increased by 0.48 (2.2%), from 21.58/person in 2006 to 22.06/person in 2007.</p> | | | | | |
| <p><u>NUMERATOR:</u> The total number of library uses increased by 0.4 million (2.6%), from 15.2 million in 2006 to 15.6 million in 2007.</p> <ul style="list-style-type: none"> The increase in total library uses or visits was primarily related to the opening of a new branch library in March 2007. | | | | | |
| <p><u>DENOMINATOR:</u> The population increased by 5,250 (1.0%), from 704,000 in 2006 to 709,250 in 2007.</p> <ul style="list-style-type: none"> Population growth is expected to slow down as Mississauga reaches maturity. | | | | | |

| 11.4 ELECTRONIC LIBRARY USAGE | | | | | |
|--|------|--|--|--|--|
| 2007 | 2006 | | | | |
| 8.3% | 8.7% | | | | |
| <p>Effectiveness Measure Electronic library uses as a percentage of total library uses.</p> <p>Objective Increased use of library services.</p> <p>Definition Electronic library uses are defined as: the number of people using library work stations (computer); the number of times electronic databases are accessed by library users; the number of electronic reference transactions; and, the number of electronic visits to the library.</p> | | | | | |
| <p><u>SUMMARY:</u> Electronic library uses as a percentage of total library uses decreased by 0.4%, from 8.7% in 2006 to 8.3% in 2007.</p> | | | | | |
| <p><u>NUMERATOR:</u> Electronic library uses as a percentage of total library uses decreased by 0.4%, from 8.7% in 2006 to 8.3% in 2007.</p> <ul style="list-style-type: none"> This very minor decrease is primarily due to the increased number of databases which customers can access from their home computers as well as the introduction of free Wireless access now available at all library locations. Customers can now use their own computers to access the internet when in the library and this use is not recorded. | | | | | |
| <p><u>DENOMINATOR:</u> The total number of library uses increased by 0.4 million (2.6%), from 15.2 million in 2006 to 15.6 million in 2007.</p> <ul style="list-style-type: none"> The increase in total library uses or visits was primarily related to the opening of a new branch library in March 2007. | | | | | |

CITY OF MISSISSAUGA • 2007 RESULTS
Municipal Performance Measurement Program

| 11.5 NON-ELECTRONIC LIBRARY USAGE | | | | | |
|---|-------|--|--|--|--|
| 2007 | 2006 | | | | |
| 91.7% | 91.3% | | | | |
| <p>Effectiveness Measure Non-electronic library uses as a percentage of total library uses.</p> <p>Objective Better information on library services.</p> <p>Definition Non-electronic library uses consist of: the total annual circulation; annual program attendance; total in library material use; the number of standard reference transactions; and, the number of visits to the library made in person.</p> | | | | | |
| <p>SUMMARY: Non-electronic library uses as a percentage of total library uses increased by 0.4% from 91.3% in 2006 to 91.7% in 2007, as electronic uses have decreased.</p> | | | | | |
| <p>NUMERATOR: The total number of library uses increased by 0.4 million (2.6%), from 15.2 million in 2006 to 15.6 million in 2007.</p> <ul style="list-style-type: none"> • The increase in total library uses or visits were primarily related to the opening of a new branch library in March 2007 and shows most significantly in the non-electronic use, such as visits and circulation of material. | | | | | |
| <p>DENOMINATOR:</p> <ul style="list-style-type: none"> • The increase in total library uses or visits was primarily related to the opening of a new branch library in March 2007. When non-electronic uses increases, the percentage of total electronic uses decreases. | | | | | |

CITY OF MISSISSAUGA • 2007 RESULTS
Municipal Performance Measurement Program

Land Use Planning

| 12.1 LOCATION OF NEW DEVELOPMENT | | | | | |
|---|------|--|--|--|--|
| 2007 | 2006 | | | | |
| 100% | 100% | | | | |
| <p>Effectiveness Measure Percentage of new lots, blocks and/or units with final approval which are located within settlement areas.</p> <p>Objective New lot creation is occurring in settlement areas.</p> | | | | | |
| <p>There is no change in the location of new development measure.</p> <ul style="list-style-type: none"> The entire City of Mississauga is designated as a settlement area. | | | | | |

| 12.2 PRESERVATION OF AGRICULTURAL LAND DURING 2005 | | | | | |
|---|------|--|--|--|--|
| 2007 | 2006 | | | | |
| NA | NA | | | | |
| <p>Effectiveness Measure Percentage of land designated for agricultural purposes which were not re-designated for other uses during 2005.</p> <p>Objective Preservation of agricultural land.</p> | | | | | |
| <p>There is no designated agricultural land in the Official Plan as at December 31, 2007.</p> | | | | | |

| 12.4 CHANGE IN NUMBER OF AGRICULTURAL HECTARES DURING 2005 | | | | | |
|--|------|--|--|--|--|
| 2007 | 2006 | | | | |
| NA | NA | | | | |
| <p>Effectiveness Measure Number of hectares of land originally designated for agricultural purposes which were re-designated for other uses during 2005.</p> <p>Objective Preservation of agricultural land.</p> | | | | | |
| <p>There is no designated agricultural land in the Official Plan as at December 31, 2007.</p> | | | | | |

| 12.5 CHANGE IN NUMBER OF AGRICULTURAL HECTARES SINCE 2000 | | | | | |
|---|------|--|--|--|--|
| 2007 | 2006 | | | | |
| NA | NA | | | | |
| <p>Effectiveness Measure Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000.</p> <p>Objective Preservation of agricultural land.</p> | | | | | |
| <p>There is no designated agricultural land in the Official Plan as at December 31, 2007.</p> | | | | | |