



City of Mississauga
**2011 Municipal Performance
Measurements Program
(MPMP) Results**

For the period ending December 31, 2011

Prepared by:
Finance Division, Corporate Services Department
City of Mississauga



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, provides useful benchmarks 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.

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	• socio-demographic composition
• established service levels and standards	• traffic volumes
• service area size and population	• local climate conditions
• population densities	• municipal accounting practices and financial policies
• development patterns	• 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.

The following are the City of Mississauga's performance measurement results for the year [2011](#) as reported to the Province. If you have any questions about the results included in this report, please contact Mark Beauparlant, Manager of Corporate Financial Services at 905-615-3200, ext. 5001.

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GENERAL GOVERNMENT	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Operating costs for governance and corporate management as a percentage of Total Municipal Operating Costs	Operating costs for governance and corporate management	29,918,694	5.1%	3.4%	1.7%
	Total Municipal Operating Costs	583,348,726			
<i>Governance and corporate management operating costs comprised of election expenses, Mayor and Council expenses, City Manager's office, City Committees, Internal Audit, Investment, Taxation, Non-departmental financial expenses, debt/bank management expense, and PSAB employee benefits and other liability expense adjustments. These expenses are non-departmental and do not get allocated to direct service area such as Fire, Roads, Recreation, Winter Control, Transit, etc.</i>					
COMMENT	<p>Governance and corporate management operating costs increased from \$18.2 million in 2010 to \$29.9 million in 2011; an increase of \$11.7 million. The primary reason for the significant increase was a \$14.9 million increase in the PSAB adjustment for all employee benefits and other City liabilities for 2011. For financial reporting purposes, the City of Mississauga reports these PSAB liability adjustments along with all other general government operating costs within the General Government category. Decreases in materials, contracted expenses, and rents/financial expenses accounted for the difference.</p> <p>Total municipal operating costs increased from \$542.6 million in 2010 to \$583.3 million in 2011; an increase of \$40.7 million (7.5%).</p>				

GENERAL GOVERNMENT	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Total costs for governance and corporate management as a percentage of Total Municipal Costs, including amortization.	Total costs for governance and corporate management (including amortization and interest)	29,918,694	4.3%	2.8%	1.5%
	Total Municipal Costs (including amortization)	693,119,718			
COMMENT	<p>Total municipal costs includes operating costs as defined by MPMP plus interest on long term debt and amortization on tangible capital assets as reported in the Financial Information Return.</p>				

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FIRE SERVICES	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Operating costs for fire services per \$1,000 of property assessment.	Operating costs for Fire Services	92,689,586	\$0.92	\$0.97	(\$0.05)
	Total Property Assessment/\$1,000	101,034,068			
COMMENT	<p>Operating costs for fire services increased from \$91.8 million in 2010 to \$92.7 million in 2011; an increase of \$0.9 million (1%).</p> <p>Total property assessment value increased from \$94.8 billion in 2010 to \$101.0 billion in 2011, an increase of \$6.2 billion. New growth accounted for \$1.2 billion or 19 per cent of the increase while the phase-in of reassessment accounted for the remaining \$5.0 billion or 81 percent of the increase.</p>				

FIRE SERVICES	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Total costs for fire services per \$1,000 of property assessment.	Total costs for Fire Services	95,253,563	\$0.94	\$0.99	(\$0.05)
	Total Property Assessment/\$1,000	101,034,068			
COMMENT	<p>Total municipal costs includes operating costs as defined by MPMP plus interest on long term debt and amortization on tangible capital assets as reported in the Financial Information Return.</p>				

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FIRE SERVICES	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Number of residential fire related injuries per 1000 persons.	Total number of residential fire related civilian injuries	18	0.024	0.011	0.013
	Total population	741,000			
COMMENT	Total number of fire related civilian injuries in 2011 was 18 versus 8 in 2010.				

FIRE SERVICES	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Number of residential fire related injuries averaged over 5 years per 1000 persons	Total number of residential fire related civilian injuries averaged for 2007 to 2011	9	0.012	0.011	0.001
	Total population	741,000			
COMMENT	Total number of fire related civilian injuries averaged over five years in 2011 was 9 versus 8 in 2010.				

FIRE SERVICES	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Number of residential fire related civilian fatalities.	Total number of residential fire related civilian fatalities	1	0.001	0.000	0.001
	Total population	741,000			
COMMENT	Total number of fire related civilian fatalities in 2011 was 1 versus nil in 2010.				

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FIRE SERVICES	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Number of residential fire related fatalities averaged over 5 years per 1000 persons.	Total number of residential fire related civilian fatalities averaged for 2007 to 2011	1	0.001	0.001	Nil
	Total population	741,000			
COMMENT	Total number of fire related civilian fatalities averaged over five years in 2011 was 1 versus 1 in 2010.				

FIRE SERVICES	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Number of residential structural fires per 1000 households.	Total number of residential structural fires	207	0.881	0.895	(0.014)
	Total households	235,000			
COMMENT	Total number of residential structural fires in 2011 was 207 versus 208 in 2010.				

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BUILDING PERMIT AND INSPECTION SERVICES	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Operating costs for building permit and inspection services per \$1,000 of construction activity.	Total costs for Building Permit and Inspection Services	*11,283,040	\$14.00	NA (New in 2011)	NA
	Total Value of Construction Activity/\$1,000	806,127			
COMMENT	<p>This is a new performance measurement implemented for 2011. 2010 data is not available.</p> <p>*These costs are derived from general direct and indirect cost allocations based on general ledger cost centre data and are primarily used by management for general trend analysis purposes. For a more comprehensive activity based cost calculation on building permit service costs, please contact the Building Services Division for further information.</p>				

BUILDING PERMIT AND INSPECTION SERVICES	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Total costs for building permit and inspection services per \$1,000 of construction activity.	Total costs for Building Permit and Inspection Services	11,283,040	\$14.00	NA (New in 2011)	NA
	Total Value of Construction Activity/\$1,000	806,127			
COMMENT	<p>Total municipal costs includes operating costs as defined by MPMP plus interest on long term debt and amortization on tangible capital assets as reported in the Financial Information Return.</p> <p>This is a new performance measurement implemented for 2011. 2010 data is not available.</p> <p>There is no amortization expense in this service category.</p>				

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BUILDING PERMIT AND INSPECTION SERVICES	DEFINITION	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Review of Complete Building Permit Applications.				
Category 1	Houses (houses not exceeding 3 storeys/ 600 sq metres) (Provincial Standard is 10 working days)	8 working days	NA (New in 2011)	NA
Category 2	Small Buildings (small commercial/ industrial buildings not exceeding 3 storeys/ 600 sq metres) (Provincial Standard is 15 working days)	15 working days	NA (New in 2011)	NA
Category 3	Large Buildings (large residential/ commercial/ industrial/ institutional) (Provincial Standard is 20 working days)	19 working days	NA (New in 2011)	NA
Category 4	Complex buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications) (Provincial Standard is 30 working days)	19 working days	NA (New in 2011)	NA
COMMENT	New performance measurements in 2011.			

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ROADWAYS	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Operating costs for paved (hard top) roads per lane kilometre	Operating costs for paved (hard top) roads	9,786,134	\$1,878.34	\$1,839.43	\$38.91
	Total paved (hard top) lane kilometres	5,210			
COMMENT	<p>The operating costs for paved roads were \$9.8 million in 2011 versus \$9.6 million in 2010, an increase of \$0.2 million (2%). The 2 per cent increase reflects inflationary cost increases.</p> <p>The total lane kilometres in 2011 remained the same as 2010 at 5,210 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. 				

ROADWAYS	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Total costs for paved (hard top) roads per lane kilometre	Total costs for paved (hard top) roads	37,658,293	\$7,228.08	\$7,198.40	\$29.68
	Total paved (hard top) lane kilometres	5,210			
COMMENT	<p>Total municipal costs includes operating costs as defined by MPMP plus interest on long term debt and amortization on tangible capital assets as reported in the Financial Information Return.</p> <p>Road services capital asset amortization in 2011 was \$27.9 million, the same level as 2010.</p>				

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ROADWAYS	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Percentage of paved lane kilometres where the condition is rated as good to very good	Number of paved lane kilometres rated good to very good	4,011	77%	77%	Nil
	Total number of paved lane kilometres tested	5,210			
COMMENT	<p>The number of paved lane kilometres where the condition was rated as good to very good was 4011 in 2011, no change from 2010.</p> <ul style="list-style-type: none"> • The 2011 value (77%) is based on the 2009 Pavement Condition Survey and remains unchanged from the previous reporting year. \$26 million of additional funding received through the Infrastructure Stimulus Fund has helped stabilize the condition rating in the short term. The next pavement condition survey is scheduled for 2012 where the values will be updated. <p>The total lane kilometres remained the same in 2011 at 5,210 km.</p>				

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BRIDGES AND CULVERTS	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Operating costs for bridges and culverts per square metre of service area	Operating costs for bridges and culverts	261,392	\$2.72	\$2.02	\$0.70
	Total square metres of surface area on bridges and culverts	96,245			
COMMENT	<p>Operating costs for bridges and culverts in 2011 were \$261,392 versus \$194,625 in 2010, an increase of \$66,767.</p> <p>This increase is attributed to additional bridge and culvert maintenance costs in 2011, following the 2011 Bridge/Culverts Condition Survey recommendations.</p>				

BRIDGES AND CULVERTS	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Total costs for bridges and culverts per square metre of service area	Total costs for bridges and culverts	3,720,074	\$38.65	\$36.91	\$1.74
	Total square metres of surface area on bridges and culverts	96,245			
COMMENT	<p>Total municipal costs includes operating costs as defined by MPMP plus interest on long term debt and amortization on tangible capital assets as reported in the Financial Information Return.</p> <p>Bridges and culverts capital asset amortization in 2011 was \$3.5 million versus \$3.4 million in 2010, an increase of \$0.1 million.</p>				

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BRIDGES AND CULVERTS	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Percentage of bridges and culverts where the condition is rated as good to very good	Number of bridges and culverts where the condition of primary components is rated as good to very good, requiring only maintenance	174	81%	81%	Nil
	Total number of bridges and culverts	216			
COMMENT	<p>The 2011 and 2010 values are based on the 2009 Bridge and Culvert Condition Survey.</p> <p>The number of bridges and culverts where the condition of primary components was rated as good or better in 2011 remained the same as 2010 at 81%. There were a number of structures undergoing rehabilitation in 2011 that were not yet completed. This value will be updated in 2012.</p>				

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WINTER CONTROL	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Operating costs for winter maintenance of roadways, excluding sidewalks and parking lots, per lane kilometre maintained in winter	Operating costs for winter maintenance of roadways, excluding sidewalks and parking lots	19,649,995	\$3,771.59	\$3,196.05	\$575.54
	Total lane kilometres maintained in winter	5,210			
COMMENT	<p>There was an increase in winter events from 23 in 2010 to 29 in 2011.</p> <ul style="list-style-type: none"> Total snowfall increased from 45.6 cm in 2010 (revised by Environment Canada) to 131.2 cm in 2011. This information is based on Environment Canada's Climate Data Report for 2011 at Toronto Lester P. Pearson International Airport. <p>The total lane kilometres remained the same in 2011 at 5,210 km.</p>				

WINTER CONTROL	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Total costs for winter maintenance of roadways, excluding sidewalks and parking lots, per lane kilometre maintained in winter	Total costs for winter maintenance of roadways, excluding sidewalks and parking lots (including amortization and interest)	19,711,480	\$3,783.39	\$3,207.80	\$575.59
	Total lane kilometres maintained in winter	5,210			
COMMENT	<p>Total municipal costs includes operating costs as defined by MPMP plus interest on long term debt and amortization on tangible capital assets as reported in the Financial Information Return.</p> <p>Winter maintenance capital asset amortization in 2011 was \$61,500, no change from 2010.</p>				

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WINTER CONTROL	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance	Number of winter event where the response met or exceeded locally determined municipal service levels for road maintenance	29	100%	100%	Nil
	Total number of winter events	29			
COMMENT	<p>Number of winter events in 2011 was 29 versus 23 in 2010. A response of 100% met or exceeded locally determined municipal service levels.</p> <p>Total snowfall increased from 45.6 cm in 2010 (revised by Environment Canada) to 131.2 cm in 2011. This information is based on Environment Canada's Climate Data Report for 2010 at Toronto Lester P. Pearson International Airport.</p>				

TRANSIT SERVICES	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Operating costs for conventional transit per regular service passenger trip.	Operating costs for conventional transit	149,126,015	\$4.54	\$4.44	\$0.10
	Total number of regular service passenger trips on conventional transit	32,863,821			
COMMENT	<p>The operating costs for conventional transit increased from \$135.8 million in 2010 to \$149.1 million in 2011; an increase of \$13.3 million (9.8%), reflecting cost increases and service expansion.</p> <ul style="list-style-type: none"> • The increase includes a \$4.9 million increase in wages, salaries, benefits/pensions and the hiring of 37 additional operators. • Also included is an increase of \$5.2 million in materials/transportation costs – most of this increase (\$3.7 million) can be attributed to the average price of diesel fuel increasing from \$0.80/litre in 2010 to approximately \$1.00/litre in 2011. <p>The total number of passenger trips increased from 31,083,087 in 2010 (revised) to 32,863,821 in 2011; an increase of 1.78 million passenger trips or 5 per cent.</p>				

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TRANSIT SERVICES	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Total costs for conventional transit per regular service passenger trip.	Total costs for conventional transit	169,699,618	\$5.16	\$5.05	\$0.11
	Total number of regular service passenger trips on conventional transit	32,863,821			
COMMENT	<p>Total municipal costs include operating costs as defined by MPMP plus interest on long term debt and amortization on tangible capital assets as reported in the Financial Information Return.</p> <p>Transit services capital asset amortization in 2011 was \$20.6 million versus \$18.7 million in 2010.</p>				

TRANSIT SERVICES	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Number of conventional transit passenger trips per person in the service area in a year.	Total number of regular service passenger trips on conventional transit	32,863,821	44.35	41.56	2.79
	Population in service area	741,000			
COMMENT	<p>The total number of passenger trips increased from 31,083,087 in 2010 to 32,863,821 in 2011; an increase of 1.78 million passenger trips or 5 per cent.</p> <p>The population increased from 736,000 in 2010 to 741,000 in 2011; an increase of 5,000 people or 1 per cent.</p>				

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URBAN STORM WATER MANAGEMENT	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Operating costs for urban storm water management (collection, treatment, and disposal) per kilometre of drainage system.	Operating costs for urban storm water management	2,689,815	\$1,350.99	\$1,333.82	\$17.17
	Total KM of urban storm drainage system	1,991			
COMMENT	<p>The operating costs for urban storm water management in 2011 remained approximately the same as 2010 at \$2.7 million.</p> <ul style="list-style-type: none"> The total kilometres of urban storm drainage system of 1,991 km remained the same in 2011. 				

URBAN STORM WATER MANAGEMENT	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Total costs for urban storm water management (collection, treatment, and disposal) per kilometre of drainage system.	Total costs for urban storm water management	12,091,308	\$6,072.98	\$6,027.26	\$45.72
	Total KM of urban storm drainage system	1,991			
COMMENT	<p>Total municipal costs includes operating costs as defined by MPMP plus interest on long term debt and amortization on tangible capital assets as reported in the Financial Information Return.</p> <p>Storm sewer services capital asset amortization in 2011 was \$9.4 million versus \$9.3 million in 2010.</p>				

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PARKS	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Operating costs for parks per person.	Operating costs for parks	28,324,418	\$38.22	\$36.65	\$1.57
	Total Population	741,000			
COMMENT	<p>The operating costs for parks increased from \$27.0 million in 2010 to \$28.3 million in 2011, an increase of \$1.3 million (4.8%).</p> <p>The population increased from 736,000 in 2010 to 741,000 in 2011; an increase of 5,000 people or 1 per cent.</p>				

PARKS	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Total costs for parks per person.	Total costs for parks	35,963,805	\$48.53	\$45.82	\$2.71
	Total Population	741,000			
COMMENT	<p>Total municipal costs includes operating costs as defined by MPMP plus interest on long term debt and amortization on tangible capital assets as reported in the Financial Information Return.</p> <p>Parks services capital asset amortization in 2011 was \$7.6 million versus \$6.8 million in 2010.</p>				

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RECREATION PROGRAMS	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Operating costs for recreation programs per person.	Operating costs for recreation programs	23,834,963	\$32.17	\$33.46	(\$1.29)
	Total Population	741,000			
COMMENT	<p>The operating costs for recreation programs decreased from \$24.6 million in 2010 to \$23.8 million in 2011; a decrease of \$0.8 million (3.2%). Operating costs (labour, materials, contracts, etc.) increased by \$0.9 million. This increase was offset by a reduction in the allocation of program support costs (indirect costs) of \$1.7 million which was based on 2011 allocation driver statistics.</p> <p>The population increased from 736,000 in 2010 to 741,000 in 2010; an increase of 5,000 people or 1 per cent.</p>				

RECREATION PROGRAMS	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Total costs for recreation programs per person.	Total costs for recreation programs	24,280,000	\$32.77	\$33.94	(\$1.17)
	Total Population	741,000			
COMMENT	<p>Total municipal costs includes operating costs as defined by MPMP plus interest on long term debt and amortization on tangible capital assets as reported in the Financial Information Return.</p> <p>Recreation program services capital asset amortization in 2011 was \$445,000 versus \$352,000 in 2010.</p>				

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RECREATION FACILITIES	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Operating costs for recreation facilities per person.	Operating costs for recreation facilities	42,316,660	\$57.11	\$54.94	\$2.17
	Total Population	741,000			
COMMENT	<p>The operating costs for recreation facilities increased from \$40.4 million in 2010 to \$42.3 million in 2011; an increase of \$1.9 million (4.7%).</p> <p>The population increased from 736,000 in 2010 to 741,000 in 2011; an increase of 5,000 people or 1 per cent.</p>				

RECREATION FACILITIES	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Total costs for recreation facilities per person.	Total costs for recreation facilities	52,745,957	\$71.18	\$65.61	\$5.57
	Total Population	741,000			
COMMENT	<p>Total municipal costs includes operating costs as defined by MPMP plus interest on long term debt and amortization on tangible capital assets as reported in the Financial Information Return.</p> <p>Recreation facility services capital asset amortization in 2011 was \$10.4 million versus \$7.9 million in 2010.</p>				

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RECREATION-PARTICIPANT HOURS	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Total participant hours for recreation programs per 1,000 persons.	Total participant hours for recreation programs	7,357,096	9,928.61	9,638.13	290.48
	Total Population	741,000			
COMMENT	<p>The total participant hours for recreation programs increased from 7.1 million hours in 2010 to 7.4 million hours in 2011, an increase of 0.3 million. Although Permitted participation declined by 0.1 million in 2011, it was offset by an increase in Drop-In and Registered Program participation of 0.4 million</p> <p>The population increased from 736,000 in 2010 to 741,000 in 2011; an increase of 5,000 people or 1 per cent.</p>				

RECREATION-HECTARES OF OPEN SPACE	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Hectares of open space per 1,000 persons.	Hectares of open space	2,975	4.02	4.03	(0.01)
	Total Population	741,000			
COMMENT	<p>The hectares of open space increased from 2,963 in 2010 to 2,975 in 2011; an increase of 12 hectares.</p> <p>The population increased from 736,000 in 2010 to 741,000 in 2011; an increase of 5,000 people or 1 per cent.</p>				

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RECREATION- KILOMETRES OF TRAILS	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Total kilometres of trails per 1,000 persons.	Total kilometres of trails	266	0.36	0.36	Nil
	Total Population	741,000			
COMMENT	<p>The total kilometres of trails increased from 261 km in 2010 to 266 km in 2011; an increase of 5 km.</p> <p>The population increased from 736,000 in 2010 to 741,000 in 2011; an increase of 5,000 people.</p>				

RECREATION- INDOOR RECREATION FACILITY SPACE	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Square metres of indoor recreation facility space per 1,000 persons.	Square metres of indoor recreation facility space	207,067	279.44	281.34	(1.90)
	Total Population	741,000			
COMMENT	<p>The total square metres of indoor recreation facility space remained unchanged in 2011 at 207,067 square metres.</p> <p>The population increased from 736,000 in 2010 to 741,000 in 2011; an increase of 5,000 people or 1 per cent.</p>				

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RECREATION- OUTDOOR RECREATION FACILITY SPACE	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Square metres of outdoor recreation facility space per 1,000 persons.	Square metres of outdoor recreation facility space	46,274	62.45	59.89	2.56
	Total Population	741,000			
COMMENT	<p>The total square metres of outdoor recreation facility space were 46,274 square metres in 2011 versus 44,079 in 2010, an increase of 2,195 square metres. Increase due to the new Outdoor Pool buildings constructed.</p> <p>The population increased from 736,000 in 2010 to 741,000 in 2011; an increase of 5,000 people or 1 per cent.</p>				

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LIBRARY	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Operating costs for library services per person.	Operating costs for library services	33,843,294	\$45.67	\$47.11	(\$1.44)
	Total Population	741,000			
COMMENT	<p>The operating costs for library services decreased from \$34.7 million in 2010 to \$33.8 million in 2011; a decrease of \$0.9 million (2.5%). The decrease related to facility closures for ISF renovations.</p> <p>The population increased from 736,000 in 2010 to 741,000 in 2011; an increase of 5,000 people or 1 per cent.</p>				

LIBRARY	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Total costs for library services per person.	Total costs for library services.	38,948,830	\$52.56	\$52.44	\$0.12
	Total Population	741,000			
COMMENT	<p>Total municipal costs includes operating costs as defined by MPMP plus interest on long term debt and amortization on tangible capital assets as reported in the Financial Information Return.</p> <p>Library services capital asset amortization in 2011 was \$5.1 million versus \$3.9 million in 2010.</p>				

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LIBRARY	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Operating costs for library services per use.	Operating costs for library services	33,843,294	\$2.08	\$2.26	(\$0.18)
	Total library Uses	16,237,800			
COMMENT	<p>The operating costs for library services decreased from \$34.7 million in 2010 to \$33.8 million in 2011; a decrease of \$0.9 million (2.5%). The decrease related to facility closures for ISF renovations.</p> <p>The total number of library uses increased from 15.4 million in 2010 to 16.2 million in 2011.</p> <ul style="list-style-type: none"> • Increase in library uses due to re-opening of 4 branch libraries following closure for renovations from February 2010 to Spring 2011. • Decrease in cost of library services per person due to labour efficiencies and additional revenues through lease payments from new partner/tenant. 				

LIBRARY	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Total costs for library services per use.	Total costs for library services	38,948,830	\$2.40	\$2.51	(\$0.11)
	Total library Uses	16,237,800			
COMMENT	<p>Total municipal costs includes operating costs as defined by MPMP plus interest on long term debt and amortization on tangible capital assets as reported in the Financial Information Return.</p> <p>Library services capital asset amortization in 2011 was \$5.1 million versus \$3.9 million in 2010.</p> <p>The total number of library uses increased from 15.4 million in 2010 to 16.2 million in 2011.</p>				

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LIBRARY	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Library uses per person	Library uses	16,237,800	21.91	20.87	1.04
	Total Population	741,000			
COMMENT	<p>The total number of library uses increased from 15.4 million in 2010 to 16.2 million in 2011.</p> <ul style="list-style-type: none"> Increase in library uses due to re-opening of 4 branch libraries following closure for renovations from February 2010 to Spring 2011. <p>The population increased from 736,000 in 2010 to 741,000 in 2011; an increase of 5,000 people or 1 per cent.</p>				

LIBRARY	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Electronic library uses as a percentage of total library uses.	Electronic library uses		8.5%	9.3%	(0.8%)
COMMENT	<p>Electronic library uses as a percentage of total library uses decreased from 9.3% in 2010 to 8.5% in 2010.</p> <ul style="list-style-type: none"> Decline in electronic database use as a portion of total library uses due to reopening of 4 library locations which were closed for renovation from February 2010 to Spring 2011. 				

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LIBRARY	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Non-electronic library uses as a percentage of total library uses.	Non-electronic library uses		91.5%	90.7%	0.8%
COMMENT	Non-electronic library uses as a percentage of total library uses increased from 90.7% in 2010 to 91.5% in 2011. <ul style="list-style-type: none"> • Increase due to 4 branch libraries reopening following closure for renovations from February 2010 to Spring 2011. 				

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LAND USE PLANNING	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Percentage of new lots, blocks and/or units with final approval which are located within settlement areas	Number of new residential units located within settlement areas	2,280	100%	100%	Nil
	Total number of new residential units within the entire region	2,280			
COMMENT	There is no change in the location of new development measure. The entire City of Mississauga is designated as a settlement area.				

LAND USE PLANNING	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year	Hectares of land designated for agricultural purposes in the Official Plan as of December 31, 2009	NA	NA	NA	NA
	Hectares of land designated for agricultural purposes in the Official Plan as of January 1, 2009	NA			
COMMENT	There is no designated agricultural land in the Official Plan as at December 31, 2010.				

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LAND USE PLANNING	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000	Hectares of land designated for agricultural purposes in the Official Plan as of December 31, 2011	NA	NA	NA	NA
	Hectares of land designated for agricultural purposes in the Official Plan as of January 1, 2000	NA			
COMMENT	There is no designated agricultural land in the Official Plan as at December 31, 2011.				

LAND USE PLANNING	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during reporting year	Hectares of agricultural land re-designated during 2011	NA	NA	NA	NA
COMMENT	There is no designated agricultural land in the Official Plan as at December 31, 2011.				

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LAND USE PLANNING	DEFINITION	Data for 2011	Results 2011	Results 2010	Year over Year Increase/ (Decrease)
Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000	Hectares of agricultural land re-designated since 2000.	NA	NA	NA	NA
COMMENT	There is no designated agricultural land in the Official Plan as at December 31, 2011.				

LAND USE PLANNING	DEFINITION	Data for 2011	Results 2010	Results 2009	Year over Year Increase/ (Decrease)
Change in Size of Settlement Area	Hectares of land in Settlement area as of Dec. 31, 2011 less the number of hectors of land in settlement area as of Jan. 1, 2004	450	1.6%	1.6%	Nil
	Hectors of land in settlement area as of Jan. 1, 2004	28,750			
COMMENT	No change from 2010.				