

# Success in the 2006 city

Mississauga  
2006 Municipal  
Performance Measurement  
Program (MPMP) Results

## 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](http://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](http://www.region.peel.on.ca). The City of Mississauga's report is available at [www.mississauga.ca](http://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.

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

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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 2006 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.

## Local Government

1.1 GENERAL GOVERNMENT – EFFICIENCY					
2006	2005	2004	2003	2002	
6.8%	6.2%	6.1%	6.9%	8.1%	
<p><b>Efficiency Measure</b> Operating costs for governance and corporate management as a percentage of total municipal operating costs.</p> <p><b>Objective</b> Efficient municipal government.</p>					
<p><b>Notes:</b></p> <p>The operating costs for governance and corporate management as a percentage of total municipal operating costs had a slight increase from 6.2% to 6.8%. Total operating costs for governance and corporate management grew at a slightly faster rate than municipal operating costs.</p> <p>Governance and corporate management operating costs increased by \$3.9 million (16.4%), from \$23.7 million in 2005 to \$27.6 million in 2006.</p> <ul style="list-style-type: none"> <li>Salaries, wages, and benefits increased by \$1.8 million (12.9%), from \$13.9 million in 2005 to \$15.7 million in 2006. This increase was due to salary and wage adjustments, increased benefit costs, increased retiree sick leave payouts, the start up of the new customer service centre, and additional staff resources.</li> <li>Rents and financial expenses increased by \$2.4 million, from \$4.5 million in 2005 to \$6.9 million in 2006. Tax write-offs and adjustments accounted for most of this increase; an increase of \$1.9 million over 2005. In 2005, the Allowance for Uncollectible Taxes account was written down by \$2.2 million which reduced the net tax write-off/adjustment expenses for that year.</li> </ul> <p>Total municipal operating costs increased by \$20.6 million (5.3%), from \$384.9 million in 2005 to \$405.5 million in 2006.</p> <ul style="list-style-type: none"> <li>Salaries, wages and benefits increases by \$23.4 million (8.4%), from \$278.1 million in 2005 to \$301.5 in 2006. This increase was due to salary and wage adjustments, benefits increases, contract settlements, increased OMERS costs, and new staff additions across the corporation (i.e. new transit operators).</li> <li>Rents and financial expenses increased by \$1.7 million (4.7%), from \$36.3 million in 2005 to \$38.0 million in 2006. Tax write-offs and adjustments accounted for most of this increase; an increase of \$1.9 million over 2005.</li> <li>Contracted services decreased by \$3.6 million (11.1%), from \$32.3 million in 2005 to \$28.7 million in 2006. Winter maintenance contract costs declined by \$5.9 million due to mild winter conditions in 2006. This decrease was offset by increases in other contract and professional service costs across the corporation.</li> </ul>					
SLC 91 0203 13 Financial Information Return.					

## Fire Services

2.1 FIRE SERVICES – EFFICIENCY					
2006	2005	2004	2003	2002	
\$0.91	\$0.92	\$0.90	\$0.90	\$1.00	
<p><b>Efficiency Measure</b> Operating costs for fire services per \$1,000 of property assessment.</p> <p><b>Objective</b> Efficient fire services.</p>					
<p><b>Notes:</b></p> <p>Operating costs for fire services per \$1,000 of property assessment decreased by \$0.01 (1.0%), from \$0.92 in 2005 to \$0.91 in 2006.</p> <p>Operating costs for fire services increased by \$7.7 million (11.8%) from \$65.3 million in 2005 to \$73.0 million in 2006.</p> <ul style="list-style-type: none"> <li>Salaries and benefits increased by \$7.4 million (12.5%), from \$59.0 million in 2005 to \$66.4 million in 2006. This increase was due to contract settlements and increased OMERS pension costs.</li> <li>Materials and supplies increased by \$0.3 million from \$1.3 million in 2005 to \$1.6 million in 2006. Increases in vehicle and transportation costs accounted for most of this increase.</li> </ul> <p>Total property assessment value increased by \$9.6 billion (13.4%) from \$71.0 billion in 2005 to \$80.6 billion in 2006, due to a combination of current value assessment increases and new growth.</p>					
SLC 91 1101 13 Financial Information Return.					

## Roads

4.1 PAVED ROADS – EFFICIENCY					
2006	2005	2004	2003	2002	
\$1,687.00	\$1,527.24	\$1,524.98	\$1,509.06	\$1,627.51	
		restated			
<p><b>Efficiency Measure</b> Operating costs for paved (hard top) roads per lane kilometre.</p> <p><b>Objective</b> Efficient maintenance of paved roads.</p>					
<p><b>Notes:</b></p> <p>The operating costs for paved (hard top) roads per lane kilometre increased by \$159.76 (10.4%) from \$1,527.24/km in 2005 to \$1,687.00/km in 2006.</p> <p>The operating costs for paved roads increased by \$0.9 million (11.8%), from \$7.6 million in 2005 to \$8.5 million in 2006.</p> <ul style="list-style-type: none"> <li>Salaries, wages, and benefits increased \$0.5 million (27.8%) from \$1.8 million in 2005 to \$2.3 million in 2006. This increase was due to additional staff resources being allocated to asphalt, sidewalk, walkway and shoulder repairs. General increases to salaries and wages, benefits and OMERS pension costs also contributed to the increase.</li> <li>Program support costs (i.e. corporate overhead costs) increased by \$0.1 million, from \$0.9 million in 2005 to \$1.0 million in 2006.</li> <li>General increases in material and supplies, contracted services, and rents and financial expenses accounted for the remainder of the increase (\$0.3 million).</li> </ul> <p>As development slows the total lane kilometres of 5,036 km will eventually stabilize. However, as the infrastructure ages, road maintenance costs are expected to increase.</p> <p>The total lane kilometres increased by 34 km (0.7%), from 5,002 km in 2005 to 5,036 km in 2006.</p> <p><i>The 2004 total paved lane kilometres, and paved kilometres where the condition was rated good to very good were restated to reflect the most accurate and updated information in the City's Hansen tracking system.</i></p>					
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<b>4.3 WINTER MAINTENANCE OF ROADS – EFFICIENCY</b>					
<b>2006</b>	<b>2005</b>	<b>2004</b>	<b>2003</b>	<b>2002</b>	
\$1,767.85	\$3,748.75	\$3,418.72	\$2,699.12	\$1,795.66	
		restated			
<p><b>Efficiency Measure</b> Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.</p> <p><b>Objective</b> Efficient winter maintenance of roads.</p>					
<p><b>Notes:</b></p> <p>The operating costs for winter maintenance of roadways per lane kilometre maintained in winter decreased in total by \$1,980.90, from \$3,748.75/km in 2005 to \$1,767.85/km in 2006.</p> <p>The operating costs for winter maintenance decreased by \$9.9 million from \$18.8 million in 2005 to \$8.9 million in 2006.</p> <ul style="list-style-type: none"> <li>• Salaries, wages and benefits decreased by \$1.3 million, from \$2.2 million in 2005 to \$0.9 million in 2006. Winter maintenance staff were deployed to other service areas and overtime costs were reduced as a result of a mild winter conditions in 2006.</li> <li>• Materials and supplies decreased by \$3.1 million from \$4.5 million in 2005 to \$1.4 million in 2006. Total snowfall decreased from 168.0 cm in 2005 to 32.4 cm in 2006. This information is based on Environment Canada's Climate Data Report for 2006 at the Toronto Lester P. Pearson International Airport. The normal annual snowfall for this location is 115.4 cm.</li> <li>• Contracted services decreased by \$5.9 million, from \$11.1 million in 2005 to \$5.2 million in 2006. The number of winter events decreased from 31 in 2005 to 15 in 2006.</li> </ul> <p><i>The total lane kilometres for 2004 was restated from 5,020kms to 4994kms to reflect the most accurate and updated information in the City's Hansen tracking system.</i></p>					
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<b>4.4 ADEQUACY OF PAVED ROADS</b>					
<b>2006</b>	<b>2005</b>	<b>2004</b>	<b>2003</b>	<b>2002</b>	
78.5%	83.1%	84.0%	84.0%	85.01%	
		restated			
<p><b>Effectiveness Measure</b> Percentage of paved lane kilometres where the condition is rated as good to very good.</p> <p><b>Objective</b> Pavement condition meets municipal objectives.</p>					
<p><b>Notes:</b></p> <p>The number of paved kilometres where the condition was rated as good to very good decreased by 204 km from 4,157 km in 2005 to 3,953 km in 2006, due to the aging of the road network.</p> <p>In 2006, 4,919 km of roads were tested (same as 2005).</p> <p><i>The 2004 total paved lane kilometres, and paved kilometres where the condition was rated good to very good were restated to reflect the most accurate and updated information in the City's Hansen tracking system.</i></p>					
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<b>4.5 WINTER EVENT RESPONSES</b>					
<b>2006</b>	<b>2005</b>	<b>2004</b>	<b>2003</b>	<b>2002</b>	
100.0%	100.0%	100.0%	94.4%	93.02%	
<p><b>Effectiveness Measure</b> Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.</p> <p><b>Objective</b> Appropriate response to winter storm events.</p>					
<p><b>Notes:</b></p> <p>The winter event responses efficiency has remained high and consistent over the past number of years.</p> <p>Despite the decrease in winter events and snowfall in 2006 versus 2005, the City continued to meet or exceed the City's servicing standards.</p> <p>Total snowfall decreased from 168.0 cm in 2005 to 32.4 cm in 2006. This information is based on Environment Canada's Climate Data Report for 2006 at the Toronto Lester P. Pearson International Airport. The normal annual snowfall for this location is 115.4 cm.</p> <p>There were 15 winter events in 2006 versus 31 in 2005.</p>					
SLC 92 2251 07 Financial Information Return.					

## Conventional Transit

5.1 CONVENTIONAL TRANSIT – EFFICIENCY					
2006	2005	2004	2003	2002	
\$3.13	\$3.02	\$2.83	\$2.81	\$2.62	
		restated			
<p><b>Efficiency Measure</b> Operating costs for conventional transit per regular service passenger trip.</p> <p><b>Objective</b> Efficient conventional transit services.</p>					
<p><b>Notes:</b></p> <p>The operating costs for conventional transit per regular services passenger trip increased by \$0.11 (3.6%), from \$3.02/trip in 2005 to \$3.13/trip in 2006.</p> <p>The operating costs for conventional transit increased by \$6.3 million (7.5%) from \$84.5 million in 2005 to \$90.8 million in 2006.</p> <ul style="list-style-type: none"> <li>Salaries, wages and benefits increased by \$5.8 million (9.7%) from \$59.5 million in 2005 to \$65.3 million in 2006. This increase is due to salary and wage adjustments, benefits increases, increased OMERS pension costs, and additional staff for service improvements.</li> <li>Materials and supplies increased by \$0.6 million (3.6%) from \$16.7 million in 2005 to \$17.3 million in 2006. Fuel and vehicle maintenance cost increases accounted for most of this increase.</li> </ul> <p>The total number of passenger trips increased by 1,028,636 (3.7%), from 27,993,394 in 2005 to 29,022,030 in 2006.</p> <p><i>The 2004 regular service passenger trips estimate has been restated to reflect new passenger tracking system improvements.</i></p>					
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<b>5.2 CONVENTIONAL TRANSIT RIDERSHIP</b>					
<b>2006</b>	<b>2005</b>	<b>2004</b>	<b>2003</b>	<b>2002</b>	
41.22	39.99	41.30	38.31	39.46	
		restated			
<p><b>Effectiveness Measure</b> Number of conventional transit passenger trips per person in the service area in a year.</p> <p><b>Objective</b> Maximum utilization of municipal transit services.</p>					
<p><b>Notes:</b></p> <p>The number of conventional transit passenger trips per person increased by 1.23 (3.1%), from 39.99/person in 2005 to 41.22/person in 2006.</p> <p>The total number of passenger trips increased by 1,028,636 (3.7%), from 27,993,394 in 2005 to 29,022,030 in 2006.</p> <p>The population increased by 4,000 (0.6%), from 700,000 in 2005 to 704,000 in 2006. Population growth is expected to slow down as Mississauga reaches maturity.</p> <p><i>The 2004 regular service passenger trips estimate has been restated to reflect new passenger tracking system improvements.</i></p>					
SLC 92 2351 07 Financial Information Return.					

## Storm Water

7.1 URBAN STORM WATER MANAGEMENT – EFFICIENCY					
2006	2005	2004	2003	2002	
\$961.10	\$826.19	\$916.92	\$827.09	\$771.26	
		restated	restated	restated	
<p><b>Efficiency Measure</b> Operating costs for urban storm water management (collection, treatment, and disposal) per kilometre of drainage system.</p> <p><b>Objective</b> Efficient urban storm water management.</p>					
<p><b>Notes:</b></p> <p>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.</p> <p>The operating costs for urban storm water management per kilometre of drainage system increased by \$134.91 (16.3%), from \$826.19/km in 2005 to \$961.10/km in 2006.</p> <p>The operating costs for urban storm water management increased by \$0.4 million (16.6%), from \$2.4 million in 2005 to \$2.8 million in 2006.</p> <ul style="list-style-type: none"> <li>Salaries, wages, and benefits increased by \$0.2 million, from \$0.5 million in 2005 to \$0.7 million in 2006. This increase was due primarily to work related to the unscheduled clean out of a storm water management pond.</li> <li>Contracted services increased by \$0.2 million, from \$1.3 million in 2005 to \$1.5 million in 2006.</li> </ul> <p>The total kilometres of urban drainage system increased by 7 km (0.24%), from 2,874 km in 2005 to 2,881 km in 2006.</p> <p><i>The 2002 to 2004 total kilometres were restated to reflect the most accurate and updated information available.</i></p>					
<p>Reported by municipalities with a separate storm water system. SLC 91 3203 13 Financial Information Return.</p>					

## Parks and Recreation Services

10.1 PARKS - EFFICIENCY					
2006	2005	2004	2003	2002	
\$30.33	\$29.16	\$26.64	\$26.78	NA (new in 2003/04)	
	restated				
<p><b>Efficiency Measure</b> Operating costs for parks per person.</p> <p><b>Objective</b> Efficient operation of parks.</p>					
<p><b>Notes:</b></p> <p>Operating costs for parks per person increased by \$1.17 (4.0%), from \$29.16/person in 2005 to \$30.33/person in 2006.</p> <p>The operating cost for parks increased by \$1.0 million (4.9%), from \$20.4 million in 2005 to \$21.4 million in 2006.</p> <ul style="list-style-type: none"> <li>Salaries, wages and benefits increased by \$0.5 million (4.4%), from \$11.2 million in 2005 to \$11.7 million in 2006. This increase is due to salary and wage adjustments, benefits increases, and increased OMERS pension costs.</li> <li>General increases in material and supplies, contracted services, and rents and financial expenses accounted for the remainder of the increase.</li> </ul> <p>The population increased by 4,000 (0.6%), from 700,000 in 2005 to 704,000 in 2006. Population growth is expected to slow down as Mississauga reaches maturity.</p> <p><i>The 2005 results have been restated for comparison purposes, to reflect FIR accounting hierarchy re-alignments in 2006.</i></p>					
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<b>10.2 RECREATION PROGRAMS - EFFICIENCY</b>					
<b>2006</b>	<b>2005</b>	<b>2004</b>	<b>2003</b>	<b>2002</b>	
\$26.48	\$25.03	\$24.44	\$23.31	NA (new in 2003/04)	
	restated				
<p><b>Efficiency Measure</b> Operating costs for recreation programs per person.</p> <p><b>Objective</b> Efficient operation of recreation programs.</p>					
<p><b>Notes:</b></p> <p>Operating costs for recreation programs per person increased by \$1.45 (5.7%), from \$25.03/person in 2005 to \$26.48/person in 2006.</p> <p>The operating cost for recreation programs increased by \$1.1 million (6.2%), from \$17.5 million in 2005 to \$18.6 million in 2006.</p> <ul style="list-style-type: none"> <li>• Salaries, wages and benefits increased by \$0.5 million (4.6%), from \$10.9 million in 2005 to \$11.4 million in 2006. This increase was due to salary and wage adjustments, benefits increases, and increased OMERS pension costs.</li> <li>• Contracted services increased by \$0.2 million, from \$0.4 million in 2005 to \$0.6 million in 2006.</li> <li>• General increases in material and supplies, and rents and financial expenses accounted for the remaining \$0.4 million of the increase.</li> </ul> <p>The population increased by 4,000 (0.6%), from 700,000 in 2005 to 704,000 in 2006. Population growth is expected to slow down as Mississauga reaches maturity.</p> <p><i>The 2005 results have been restated for comparison purposes, to reflect FIR accounting hierarchy re-alignments in 2006.</i></p>					
SLC 91 7201 13 Financial Information Return.					

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<b>10.3 RECREATION FACILITIES - EFFICIENCY</b>					
<b>2006</b>	<b>2005</b>	<b>2004</b>	<b>2003</b>	<b>2002</b>	
\$48.84	\$46.87	\$48.35	\$47.27	NA (new in 2003/04)	
	restated				
<p><b>Efficiency Measure</b> Operating costs for recreation facilities per person.</p> <p><b>Objective</b> Efficient operation of recreation facilities.</p>					
<p><b>Notes:</b></p> <p>Operating costs for recreation facilities per person increased by \$1.97 (4.2%), from \$46.87/person in 2005 to \$48.84/person in 2006.</p> <p>The operating cost for recreation facilities increased by \$1.6 million (4.9%), from \$32.8 million in 2005 to \$34.4 million in 2006.</p> <ul style="list-style-type: none"> <li>• Salaries, wages and benefits increased by \$0.6 million (3.9%), from \$15.2 million in 2005 to \$15.8 million in 2006. This increase was due to salary and wage adjustments, benefits increases, and increased OMERS pension costs.</li> <li>• Contracted services increased by \$0.6 million, from \$3.7 million in 2005 to \$4.3 million in 2006.</li> <li>• Program support costs (i.e. Corporate overhead costs) increased by \$0.4 million, from \$5.4 million in 2005 to \$5.8 million in 2006. An increase in the allocation of Information Technology overhead costs to recreation facilities accounted for most of this increase (\$0.3 million).</li> </ul> <p>The population increased by 4,000 (0.6%), from 700,000 in 2005 to 704,000 in 2006. Population growth is expected to slow down as Mississauga reaches maturity.</p> <p><i>The 2005 results have been restated for comparison purposes, to reflect FIR accounting hierarchy re-alignments in 2006.</i></p>					
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<b>10.4 PARKS, RECREATION PROGRAMS AND RECREATION FACILITIES (SUBTOTAL) - EFFICIENCY</b>					
<b>2006</b>	<b>2005</b>	<b>2004</b>	<b>2003</b>	<b>2002</b>	
\$105.64	\$101.08	\$99.43	\$97.36	NA	<small>(new in 2003/04)</small>
<p><b>Efficiency Measure</b> Operating costs for parks, recreation programs and recreation facilities per person.</p> <p><b>Objective</b> Efficient operation of parks, recreation programs and recreation facilities.</p>					
<p><b>Notes:</b></p> <p>Operating costs for parks, recreation programs and recreation facilities per person increased by \$4.56 (4.5%) from \$101.08/person in 2005 to \$105.64/person in 2006.</p> <p>The operating costs increased by \$3.6 million (5.0%), from \$70.8 million in 2005 to \$74.4 million in 2006.</p> <ul style="list-style-type: none"> <li>• Refer to detailed explanations in the parks, recreation programs, and recreation facilities MPMP sections.</li> </ul>					
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<b>10.5 PARTICIPANT HOURS FOR RECREATION PROGRAMS</b>					
<b>2006</b>	<b>2005</b>	<b>2004</b>	<b>2003</b>	<b>2002</b>	
9,866.18	9,533.27	NA	NA (new in 2004)	NA (new in 2004)	
<p><b>Effectiveness Measure</b> Total participant hours for recreation programs per 1,000 persons.</p> <p><b>Objective</b> Recreation programs serve needs of residents.</p> <p><b>Definition</b> 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><b>Notes:</b></p> <p>Total participant hours for recreation programs per 1,000 persons increased by 332.91 hours, from 9,533.27 hours in 2005 to 9,866.18 hours in 2006.</p> <p>The total participant hours for recreation programs increased by 0.2 million hours, from 6.7 million hours in 2005 to 6.9 million hours in 2006.</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"> <li>• Drop in programs increased from 2005 because many of our centres are involved with the Wal-Mart at Play program and the centres that were re-developed increased their programming opportunities.</li> <li>• Registered program participant increases are largely a result of Active Living program increases and "in Pool" programs.</li> <li>• Permitted participation has seen large increases in cricket, football and soccer (both tournaments and games for soccer).</li> </ul> <p>The population increased by 4,000 (0.6%), from 700,000 in 2005 to 704,000 in 2006. Population growth is expected to slow down as Mississauga reaches maturity.</p>					
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<b>10.6 OPEN SPACE</b>					
<b>2006</b>	<b>2005</b>	<b>2004</b>	<b>2003</b>	<b>2002</b>	
3.45	3.24	3.41	3.30	NA	<small>(new in 2004)</small>
<p><b>Effectiveness Measure</b> Hectares of open space per 1,000 persons.</p> <p><b>Objective</b> Open space is adequate for population.</p> <p><b>Definition</b> 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>Notes:</p> <p>The number of hectares of open space per 1,000 persons increased by 0.21 hectares, from 3.24 hectares in 2005 to 3.45 hectares in 2006.</p> <p>The hectares of open space increased by 166 hectares, from 2,268 in 2005 to 2,434 in 2006.</p> <ul style="list-style-type: none"> <li>• 10 ha were acquired through property acquisitions in 2006.</li> <li>• 156 ha increase was due to a detailed citywide open space inventory audit/adjustment in 2006.</li> </ul> <p>The population increased by 4,000 (0.6%), from 700,000 in 2005 to 704,000 in 2006. Population growth is expected to slow down as Mississauga reaches maturity.</p>					
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<b>10.7 TRAILS</b>					
2006	2005	2004	2003	2002	
0.30	0.29	0.28	NA (new in 2004)	NA (new in 2004)	
<p><b>Effectiveness Measure</b> Total kilometres of trails per 1,000 persons.</p> <p><b>Objective</b> Trails provide recreation opportunities.</p>					
<p><b>Notes:</b></p> <p>The total kilometres of trails per 1,000 persons increased by 0.01 from 0.29 km/ 1000 persons in 2005 to 0.30 km/ 1000 persons in 2006.</p> <p>The total kilometres of trails increased by 8 kilometres, from 202 km in 2005 to 210 km in 2006.</p> <ul style="list-style-type: none"> <li>• Additional km is a result of extending Etobicoke Creek Trail, Churchill Meadows and the Blvd trail along Eglinton Ave leading to Hershey Centre.</li> </ul> <p>The population increased by 4,000 (0.6%), from 700,000 in 2005 to 704,000 in 2006. Population growth is expected to slow down as Mississauga reaches maturity.</p>					
SLC 92 7152 07 Financial Information Return.					

<b>INDOOR RECREATION FACILITIES</b>					
2006	2005	2004	2003	2002	
210.12	New in 2006				
<p><b>Effectiveness Measure</b> Square metres of indoor recreation facility space per 1,000 persons.</p> <p><b>Objective</b> Indoor recreation facility space is adequate for population.</p>					
<p><b>Notes:</b></p> <p>The square metres of indoor recreation facility space per 1,000 persons in 2006 were 210.12 square metres. Since this is a new reporting item in 2006, there was no comparable data collected for 2005.</p> <p>The total square metres of indoor recreation facility space were 147,927 square metres in 2006.</p> <p>The population was 704,000 in 2006.</p>					
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<b>OUTDOOR RECREATION FACILITIES</b>					
2006	2005	2004	2003	2002	
62.73	New in 2006				
<p><b>Effectiveness Measure</b> Square metres of outdoor recreation facility space per 1,000 persons.</p> <p><b>Objective</b> Outdoor recreation facility space is adequate for population.</p>					
<p><b>Notes:</b></p> <p>Outdoor recreation facility space includes outdoor pools, outdoor change-rooms, and tennis courts.</p> <p>The square metres of outdoor recreation facility space per 1,000 persons in 2006 were 62.73 square metres. Since this is a new reporting item in 2006, there was no comparable data collected for 2005.</p> <p>The total square metres of outdoor recreation facility space were 44,164 square metres in 2006.</p> <p>The population was 704,000 in 2006.</p>					
SLC 92 7355 07 Financial Information Return.					

## Library Services

11.1 LIBRARY COSTS PER PERSON - EFFICIENCY					
2006	2005	2004	2003	2002	
\$39.00	\$36.30	\$36.59	\$32.79	NA (new in 2003/04)	
<p><b>Efficiency Measure</b> Operating costs for library services per person.</p> <p><b>Objective</b> Efficient library services.</p>					
<p><b>Notes:</b></p> <p>Operating costs for library services per person increased by \$2.70 from \$36.30 in 2005 to \$39.00 in 2006.</p> <p>The operating cost for library services increased by \$2.1 million (8.3%), from \$25.4 million in 2005 to \$27.5 million in 2006.</p> <ul style="list-style-type: none"> <li>Salaries, wages and benefits increased by \$1.0 million (6.0%), from \$16.9 million in 2005 to \$17.9 million in 2006. This increase was due to salary and wage adjustments, benefits increases, and increased OMERS pension costs.</li> <li>Materials and supplies increased by \$0.2 million, from \$2.5 million in 2005 to \$2.7 million in 2006.</li> <li>Program support costs increased by \$0.6 million, from \$4.0 million in 2005 to \$4.6 million in 2006. Corporate Information Technology overhead costs (Access/Data) increased from \$6.5 million in 2005 to \$8.1 million in 2006. The Library proportionate share from this total increased by \$0.5 million.</li> </ul> <p>The population increased by 4,000 (0.6%), from 700,000 in 2005 to 704,000 in 2006. Population growth is expected to slow down as Mississauga reaches maturity.</p>					
SLC 91 7401 13 Financial Information Return.					

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<b>11.2 LIBRARY COSTS PER USE - EFFICIENCY</b>					
<b>2006</b>	<b>2005</b>	<b>2005</b>	<b>2004</b>	<b>2003</b>	
\$1.81	\$1.76	\$1.76	\$1.69	\$1.55	
<p><b>Efficiency Measure</b> Operating costs for library services per use.</p> <p><b>Objective</b> Efficient library services.</p> <p><b>Definition</b> Total library uses takes into account both electronic and non-electronic uses.</p>					
<p><b>Notes:</b></p> <p>Operating costs for library services per use increased by \$0.05 (2.8%) from \$1.76 in 2005 to \$1.81 in 2006.</p> <p>The operating cost for library services increased by \$2.1 million (8.3%), from \$25.4 million in 2005 to \$27.5 million in 2006.</p> <ul style="list-style-type: none"> <li>• Salaries, wages and benefits increased by \$1.0 million (6.0%), from \$16.9 million in 2005 to \$17.9 million in 2006. This increase was due to salary and wage adjustments, benefits increases, and increased OMERS pension costs.</li> <li>• Materials and supplies increased by \$0.2 million, from \$2.5 million in 2005 to \$2.7 million in 2006.</li> <li>• Program support costs increased by \$0.6 million, from \$4.0 million in 2005 to \$4.6 million in 2006. Corporate Information Technology overhead costs (Access/Data) increased from \$6.5 million in 2005 to \$8.1 million in 2006. The Library's proportionate share of these costs increased by \$0.5 million.</li> </ul> <p>The total number of library uses increased by 0.7 million (4.8%) from 14.5 million in 2005 to 15.2 million in 2006.</p> <p>The increase in total library uses or visits was directly related to the increase in electronic visits. The large increase in electronic visits is primarily due to library web site hits. There has also been some growth in electronic reference questions and electronic data base use. The Library has also increased the number of databases which customers can access from their home computers.</p>					
<p>SLC 91 7402 13 Financial Information Return.</p>					

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<b>11.3 LIBRARY USES</b>					
<b>2006</b>	<b>2005</b>	<b>2004</b>	<b>2003</b>	<b>2002</b>	
21.58	20.68	21.67	21.19	NA (new in 2003/04)	
<p><b>Effectiveness Measure</b> Library uses per person.</p> <p><b>Objective</b> Increased use of library services.</p> <p><b>Definition</b> Total library uses takes into account both electronic and non-electronic uses.</p>					
<p><b>Notes:</b></p> <p>Library uses per person increased by 0.90 (4.4%), from 20.68/person in 2005 to 21.58/person in 2006.</p> <p>Library uses or visits are comprised of two components: electronic and non-electronic uses.</p> <p>The total number of library uses increased by 0.7 million (4.8%), from 14.5 million in 2005 to 15.2 million in 2006.</p> <p>The increase in total library uses or visits was directly related to the increase in electronic visits. The large increase in electronic visits is primarily due to library web site hits. There has also been some growth in electronic reference questions and electronic data base use. The Library has also increased the number of databases which customers can access from their home computers.</p> <p>The population increased by 4,000 (0.6%), from 700,000 in 2005 to 704,000 in 2006. Population growth is expected to slow down as Mississauga reaches maturity.</p>					
SLC 92 7460 07 Financial Information Return.					

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11.4 ELECTRONIC LIBRARY USAGE					
2006	2005	2004	2003	2002	
8.7%	4.5%	5.0%	6.0%	NA (new in 2003/04)	
<p><b>Effectiveness Measure</b> Electronic library uses as a percentage of total library uses.</p> <p><b>Objective</b> Increased use of library services.</p> <p><b>Definition</b> 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><b>Notes:</b> Electronic library uses as a percentage of total library uses increased by 4.2%, from 4.5% in 2005 to 8.7% in 2006.  The total number of library uses increased by 0.7 million (4.8%), from 14.5 million in 2005 to 15.2 million in 2006. The total number of electronic library uses increased by 0.6 million, from 0.7 million in 2005 to 1.3 million in 2006.  The increase in total library uses or visits was directly related to the increase in electronic visits. The large increase in electronic visits is primarily due to library web site hits. There has also been some growth in electronic reference questions and electronic data base use. The Library has also increased the number of databases which customers can access from their home computers.</p>					
SLC 92 7462 07 Financial Information Return.					

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<b>11.5 NON-ELECTRONIC LIBRARY USAGE</b>					
<b>2006</b>	<b>2005</b>	<b>2004</b>	<b>2003</b>	<b>2002</b>	
91.3%	95.5%	95.0%	94.0%	NA	<small>(new in 2003/04)</small>
<p><b>Effectiveness Measure</b> Non-electronic library uses as a percentage of total library uses.</p> <p><b>Objective</b> Better information on library services.</p> <p><b>Definition</b> 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><b>Notes:</b></p> <p>Non-electronic library uses as a percentage of total library uses decreased by 4.2% from 95.5% in 2005 to 91.3% in 2006, as electronic uses have increased.</p> <p>The total number of library uses increased by 0.7 million (5.0%) from 14.5 million in 2005 to 15.2 million in 2006. Non-electronic library uses continued to remain the same at 13.8 million from 2005 to 2006.</p> <p>The non-electronic uses or visits to the Library has been very consistent over the past few years so the overall increase in visits or use are directly related to the electronic visits. When electronic use increases the percentage of total non-electronic uses decreases.</p> <p>The increase in total library uses or visits was directly related to the increase in electronic visits. The large increase in electronic visits is primarily due to library web site hits. There has also been some growth in electronic reference questions and electronic data base use. The Library has also increased the number of databases which customers can access from their home computers.</p>					
SLC 92 7461 07 Financial Information Return.					

## Land Use Planning

12.1 LOCATION OF NEW DEVELOPMENT					
2006	2005	2004	2003	2002	
100%	100%	100%	100%	100%	
<p><b>Effectiveness Measure</b> Percentage of new lots, blocks and/or units with final approval which are located within settlement areas.</p> <p><b>Objective</b> New lot creation is occurring in settlement areas.</p> <p><b>Notes:</b> There is no change in the location of new development measure from 2005 to 2006. The entire City of Mississauga is designated as a settlement area.</p> <p>SLC 92 8154 07 Financial Information Return.</p>					

12.2 PRESERVATION OF AGRICULTURAL LAND DURING 2005					
2006	2005	2004	2003	2002	
NA	NA	NA	NA	NA	
<p><b>Effectiveness Measure</b> Percentage of land designated for agricultural purposes which was not re-designated for other uses during 2005.</p> <p><b>Objective</b> Preservation of agricultural land.</p> <p><b>Notes:</b> There is no designated agricultural land in the Official Plan as at December 31, 2006.</p> <p>SLC 92 8163 07 Financial Information Return.</p>					

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12.3 PRESERVATION OF AGRICULTURAL LAND RELATIVE TO 2000					
2006	2005	2004	2003	2002	
NA	NA	NA	NA	NA	
<p><b>Effectiveness Measure</b> Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000.</p> <p><b>Objective</b> Preservation of agricultural land.</p>					
<p><b>Notes:</b> There is no designated agricultural land in the Official Plan as at December 31, 2006.</p>					
<p>SLC 92 8164 07 Financial Information Return.</p>					

12.4 CHANGE IN NUMBER OF AGRICULTURAL HECTARES DURING 2005					
2006	2005	2004	2003	2002	
NA	NA	NA	NA	NA	
<p><b>Effectiveness Measure</b> Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during 2005.</p> <p><b>Objective</b> Preservation of agricultural land.</p>					
<p><b>Notes:</b> There is no designated agricultural land in the Official Plan as at December 31, 2006.</p>					
<p>SLC 92 8165 07 Financial Information Return.</p>					

12.5 CHANGE IN NUMBER OF AGRICULTURAL HECTARES SINCE 2000					
2006	2005	2004	2003	2002	
NA	NA	NA	NA	NA	
<p><b>Effectiveness Measure</b> Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000.</p> <p><b>Objective</b> Preservation of agricultural land.</p>					
<p><b>Notes:</b> There is no designated agricultural land in the Official Plan as at December 31, 2006.</p>					
<p>SLC 92 8166 07 Financial Information Return.</p>					