



City of Mississauga **2012 Municipal Performance Measurements Program (MPMP) Results**

For the period ending December 31, 2012

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 [2012](#) as reported to the Province. If you have any questions about the results included in this report, please contact Mark Beuparlant, Manager of Corporate Financial Services at 905-615-3200, ext. 5001.

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GENERAL GOVERNMENT	DEFINITION	Data for 2012	Results 2012	Results 2011	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	\$16,970,777	2.9%	5.1%	(2.2%)
	Total Municipal Operating Costs	\$582,409,055			
<p><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></p>					
COMMENT	<p>Governance and corporate management operating costs in 2012 were \$17.0 million (2011 \$29.9 million); a decrease of \$12.9 million. The primary reasons for the change are listed below:</p> <ul style="list-style-type: none"> • Accounting adjustments for actuarial evaluations for WSIB, post-employment, retirement, sick-leave and other liabilities in 2012 were \$1.9 million (2011 \$14.8 million), a decrease of \$12.9 million from the previous year. This adjustment reflects the change in actuarial assessment, assumptions, and estimates from the previous year. <p>Total municipal operating costs in 2012 were \$582.4 million (2011 \$583.3 million), a decrease of \$0.9 million (<1.0%). The primary reasons for the change are listed below:</p> <ul style="list-style-type: none"> • Salary, Wages and Benefits in 2012 were \$405.2 million (2011 \$390.0 million), an increase of \$15.2 million (3.8%) due to cost of living and performance merit increases and benefit cost increases. • Accounting adjustments for actuarial evaluations for WSIB, post-employment, retirement, sick-leave and other liabilities in 2012 were \$1.9 million (2011 \$14.8 million), a decrease of \$12.9 million from the previous year. This adjustment reflects the change in actuarial assessment, assumptions, and estimates from the previous year. • Contracted Services in 2012 were \$61.5 million (2011 \$70.3 million), a decrease of \$8.8 million. <ul style="list-style-type: none"> ○ Non-asset capital project costs (i.e. studies, etc.) in 2012 were \$16.1 million (2011 \$23.1), a decrease of \$7.0 million. ○ Winter control contract costs in 2012 were \$12.9 million (2011 \$14.9 million), a decrease of \$2.0 million due to fewer winter events in 2012 (21 winter events in 2012 vs. 29 in 2011). 				

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GENERAL GOVERNMENT	DEFINITION	Data for 2012	Results 2012	Results 2011	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)	\$16,970,777	2.4%	4.3%	(1.9%)
	Total Municipal Costs (including amortization)	\$699,000,504			
COMMENT	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.				

FIRE SERVICES	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Operating costs for fire services per \$1,000 of property assessment.	Operating costs for Fire Services	\$96,258,334	\$0.90	\$0.92	(\$0.02)
	Total Property Assessment/\$1,000	\$107,208,571			
COMMENT	<p>Operating costs for fire services in 2012 were \$96.3 million (2011 \$92.7 million), an increase of \$3.6 million (3%).</p> <p>Total property assessment value in 2012 was \$107.25 billion (2011 \$106.0 billion), an increase of \$1.25 billion (or 1.1%).</p> <ul style="list-style-type: none"> • New growth accounted for \$1.2 billion of the increase while the phase-in of reassessment accounted for \$45.5 million of the increase. 				

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FIRE SERVICES	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Total costs for fire services per \$1,000 of property assessment.	Total costs for Fire Services	\$99,768,394	\$0.93	\$0.94	(\$0.01)
	Total Property Assessment/\$1,000	\$107,208,571			
COMMENT	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.				

FIRE SERVICES	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Number of residential fire related injuries per 1000 persons.	Total number of residential fire related civilian injuries	13	0.017	0.024	(0.007)
	Total population	743,000			
COMMENT	Total number of fire related civilian injuries in 2012 were 13 (2011 18).				

FIRE SERVICES	DEFINITION	Data for 2012	Results 2012	Results 2011	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 2008 to 2012	10	0.013	0.012	0.001
	Total population	743,000			
COMMENT	Total number of fire related civilian injuries averaged over five years in 2012 were 10 (2011 9).				

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FIRE SERVICES	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Number of residential fire related civilian fatalities.	Total number of residential fire related civilian fatalities	4	0.005	0.001	0.004
	Total population	743,000			
COMMENT	Total number of fire related civilian fatalities in 2012 were 4 (2011 1).				

FIRE SERVICES	DEFINITION	Data for 2012	Results 2012	Results 2011	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 2008 to 2012	2	0.003	0.001	0.002
	Total population	743,000			
COMMENT	Total number of fire related civilian fatalities averaged over five years in 2012 were 2 (2011 1).				

FIRE SERVICES	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Number of residential structural fires per 1000 households.	Total number of residential structural fires	216	0.919	0.895	0.024
	Total households	235,000			
COMMENT	Total number of residential structural fires in 2012 were 216 (2011 207).				

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BUILDING PERMIT AND INSPECTION SERVICES	DEFINITION	Data for 2012	Results 2012	Results 2011	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	*\$11,542,010	\$13.47	\$14.00	(\$0.53)
	Total Value of Construction Activity/\$1,000	\$856,857			
COMMENT	<p>Operating costs for Building Permit and Inspection Services in 2012 were \$11.5 million (2011 11.3 million), an increase of \$0.2 million.</p> <p>*These costs include general indirect cost allocations and do not necessarily represent a full comprehensive activity based costing calculation. 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 2012	Results 2012	Results 2011	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	\$11,542,010	\$13.47	\$14.00	(\$0.53)
	Total Value of Construction Activity/\$1,000	\$856,857			
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>There is no amortization expense in this service category.</p>				

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BUILDING PERMIT AND INSPECTION SERVICES	DEFINITION	Results 2012	Results 2011	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	8 working days	Nil
Category 2	Small Buildings (small commercial/ industrial buildings not exceeding 3 storeys/ 600 sq metres) (Provincial Standard is 15 working days)	4 working days	15 working days	(11)
Category 3	Large Buildings (large residential/ commercial/ industrial/ institutional) (Provincial Standard is 20 working days)	20 working days	19 working days	1
Category 4	Complex buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications) (Provincial Standard is 30 working days)	No permits	No Permits (restated)	-
COMMENT	Category 1: Service level exceeding Provincial Standard. Category 2: Service level exceeding Provincial Standard. o Process improvements have resulted in reduced number of actual processing days for demolition permits. Category 3: Service level meeting Provincial Standard. Category 4: No Category 4 permits issued in 2012 or 2011.			

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ROADWAYS	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Operating costs for paved (hard top) roads per lane kilometre	Operating costs for paved (hard top) roads	\$9,807,546	\$1,880.64	\$1,878.34	\$2.30
	Total paved (hard top) lane kilometres	5,215			
COMMENT	<p>The operating costs for paved roads in 2012 were net \$9.8 million (2011 \$9.8 million net).</p> <p>The total lane kilometres in 2012 were 5,215 km (2011 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 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Total costs for paved (hard top) roads per lane kilometre	Total costs for paved (hard top) roads	\$39,579,545	\$7,589.56	\$7,228.08	\$361.48
	Total paved (hard top) lane kilometres	5,215			
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 2012 was \$29.8 million (2011 \$27.9 million).</p>				

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ROADWAYS	DEFINITION	Data for 2012	Results 2012	Results 2011	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	3,989	76.5%	77.0%	(0.5%)
	Total number of paved lane kilometres tested	5,215			
COMMENT	<p>The number of paved lane kilometres where the condition was rated as good to very good in 2012 was 3,989 (2011 4,011).</p> <ul style="list-style-type: none"> The percentage of roads in good or better condition has remained relatively stable since 2009 (only dropping by 0.5%) and has not deteriorated as quickly as predicted by the City's pavement management system. Proactive minimum maintenance programs performed by the Works Maintenance and Operations Section and the \$26 million additional funding received through the Infrastructure Stimulus Program have helped stabilize the condition rating in the short term. The next pavement condition survey is scheduled for 2015. <p>The total lane kilometres in 2012 were 5,215 km (2011 5,210 km).</p>				

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BRIDGES AND CULVERTS	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Operating costs for bridges and culverts per square metre of service area	Operating costs for bridges and culverts	\$468,426	\$4.32	\$2.72	\$1.60
	Total square metres of surface area on bridges and culverts	108,469			
COMMENT	<ul style="list-style-type: none"> • Operating costs for bridges and culverts in 2012 were \$468,426 (2011 \$261,000), an increase of \$207,426. This increase is attributed to additional bridge and culvert maintenance costs in 2012, following the 2011 Bridge/Culverts Condition Survey recommendations. <ul style="list-style-type: none"> ○ The City's operating program deals only with the day to day maintenance of bridges and culverts such as minor repairs, cleaning and safety related components. ○ The condition of bridges and culverts is directly related to the City's capital program investments which are not reflected in these operating costs. 				

BRIDGES AND CULVERTS	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Total costs for bridges and culverts per square metre of service area	Total costs for bridges and culverts	\$4,216,867	\$38.88	\$38.65	\$0.23
	Total square metres of surface area on bridges and culverts	108,469			
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>Bridges and culverts capital asset amortization in 2012 was \$3.7 million (2011 \$3.5 million).</p>				

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BRIDGES AND CULVERTS	DEFINITION	Data for 2012	Results 2012	Results 2011	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	186	81.6%	81.0%	0.6%
	Total number of bridges and culverts	228			
COMMENT	<p>The number of bridges and culverts where the condition of primary components was rated as good or better in 2012 was 81.6% (2011 81.0%).</p> <p>The percentage of bridges and culverts where the condition of primary components was rated in good or better condition has remained relatively stable since 2011 (increasing by 0.6%).</p> <ul style="list-style-type: none"> ○ The condition of bridges and culverts is directly related to the City's capital program investments and proactive maintenance program. The next bridge and culvert condition survey is scheduled for 2013. 				

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WINTER CONTROL	DEFINITION	Data for 2012	Results 2012	Results 2011	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	\$17,133,737	\$3,285.47	\$3,771.59	(\$486.12)
	Total lane kilometres maintained in winter	5,215			
COMMENT	<p>There were 21 winter events in 2012 (2011 29).</p> <ul style="list-style-type: none"> Total snowfall decreased from 131.2 cm in 2011 (revised by Environment Canada) to 49.2 cm in 2012. This information is based on Environment Canada's Climate Data Report at Toronto Lester P. Pearson International Airport. <p>The total lane kilometres in 2012 were 5,215 km (2011 5,210 km).</p>				

WINTER CONTROL	DEFINITION	Data for 2012	Results 2012	Results 2011	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)	\$17,195,221	\$3,297.96	\$3,783.39	(\$486.13)
	Total lane kilometres maintained in winter	5,215			
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 2012 was \$61,500 (2011 \$61,500). The amortization value is low because a significant portion of winter control services are contracted out.</p>				

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WINTER CONTROL	DEFINITION	Data for 2012	Results 2012	Results 2011	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	21	100%	100%	Nil
	Total number of winter events	21			
COMMENT	There were 21 winter events in 2012 (2011 29). The City met or exceeded 100% of these events in 2012.				

TRANSIT SERVICES	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Operating costs for conventional transit per regular service passenger trip.	Operating costs for conventional transit	\$153,783,107	\$4.42	\$4.54	(\$0.12)
	Total number of regular service passenger trips on conventional transit	34,761,489			
COMMENT	<p>The operating costs for conventional transit in 2012 were \$153.8 million (2011 \$149.1 million), an increase of \$4.7 million (3.1%), reflecting cost increases and service expansion. The increase represents adjustments in wages, salaries, benefits/pensions and a net hiring of 14 operators.</p> <p>The total number of passenger trips in 2012 were 34.8 million (2011 32.9 million), an increase of 1.9 million passenger trips or 6 per cent.</p>				

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TRANSIT SERVICES	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Total costs for conventional transit per regular service passenger trip.	Total costs for conventional transit	\$175,629,067	\$5.05	\$5.05	\$Nil
	Total number of regular service passenger trips on conventional transit	34,761,489			
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 2012 was \$21.8 million (2011 \$20.6 million).</p>				

TRANSIT SERVICES	DEFINITION	Data for 2012	Results 2012	Results 2011	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	34,761,489	46.79	44.35	2.44
	Population in service area	743,000			
COMMENT	<p>The total number of passenger trips in 2012 were 34.8 million (2011 32.9 million), an increase of 1.9 million passenger trips or 6 per cent.</p> <p>The population in 2012 was 743,000 (2011 741,000), an increase of 2,000 people or 0.3 per cent.</p>				

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URBAN STORM WATER MANAGEMENT	DEFINITION	Data for 2012	Results 2012	Results 2011	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	\$2,918,559	\$1,297.14	\$1,195.47 (restated)	\$101.67
	Total KM of urban storm drainage system	2,250			
COMMENT	<p>The operating costs for urban storm water management in 2012 were \$2.9 million (2011 \$2.7 million), an increase of \$0.2 million or 7.4%.</p> <p>The total kilometres of urban storm drainage system in 2012 were 2,250 km (2011 2,250 restated). The 2011 result has been restated to take into account ditches/storm water swales in urban areas.</p>				

URBAN STORM WATER MANAGEMENT	DEFINITION	Data for 2012	Results 2012	Results 2011	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	\$12,467,422	\$5,541.08	\$5,373.91 (restated)	\$167.17
	Total KM of urban storm drainage system	2,250			
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>The 2011 result has been restated to take into account ditches/storm water swales in urban areas.</p> <p>Storm sewer services capital asset amortization in 2012 was \$9.5 million (2011 \$9.4 million).</p>				

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PARKS	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Operating costs for parks per person.	Operating costs for parks	\$28,698,959	\$38.63	\$38.22	\$0.41
	Total Population	743,000			
COMMENT	<p>The operating costs for parks in 2012 were \$28.7 million (2011 \$28.3 million), an increase of \$0.4 million or 1.4 per cent.</p> <p>The population in 2012 was 743,000 (2011 741,000), an increase of 2,000 people or 0.3 per cent.</p>				

PARKS	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Total costs for parks per person.	Total costs for parks	\$36,197,223	\$48.72	\$48.07 (restated)	\$0.65
	Total Population	743,000			
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 2012 was \$7.5 million (2011 \$7.3 million).</p> <p>Note: 2011 result restated for an asset amortization reclassification to another service category.</p>				

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RECREATION PROGRAMS	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Operating costs for recreation programs per person.	Operating costs for recreation programs	\$25,333,958	\$34.10	\$32.17	\$1.93
	Total Population	743,000			
COMMENT	<p>The operating costs for recreation programs in 2012 were \$25.3 million (2011 \$23.8 million), an increase of \$1.5 million or 6.3 per cent.</p> <ul style="list-style-type: none"> • Labour costs accounted for \$1 million of this increase. <p>The population in 2012 was 743,000 (2011 741,000), an increase of 2,000 people or 0.3 per cent.</p>				

RECREATION PROGRAMS	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Total costs for recreation programs per person.	Total costs for recreation programs	\$25,800,156	\$34.72	\$32.77	\$1.95
	Total Population	743,000			
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 2012 was \$466,000 (2011 \$445,000).</p>				

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RECREATION FACILITIES	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Operating costs for recreation facilities per person.	Operating costs for recreation facilities	\$42,362,514	\$57.02	\$57.11	(\$0.09)
	Total Population	743,000			
COMMENT	<p>The operating costs for recreation facilities in 2012 was \$42.4 million (2011 \$42.3 million), an increase of \$0.1 million.</p> <p>The population in 2012 was 743,000 (2011 741,000), an increase of 2,000 people or 0.3 per cent.</p>				

RECREATION FACILITIES	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Total costs for recreation facilities per person.	Total costs for recreation facilities	\$52,940,260	\$71.25	\$71.18	\$0.07
	Total Population	743,000			
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 2012 was \$10.6 million (2011 \$10.4 million).</p>				

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RECREATION-PARTICIPANT HOURS	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Total participant hours for recreation programs per 1,000 persons.	Total participant hours for recreation programs	7,661,891	10,312.10	9,928.61	383.49
	Total Population	743,000			
COMMENT	<p>The total participant hours for recreation programs in 2012 were 7.7 million hours (2011 7.4 million hours), an increase of 0.3 million or 4 per cent which is mainly attributed to an increase in drop-in program participation in recreational swimming and skating.</p> <p>The population in 2012 was 743,000 (2011 741,000), an increase of 2,000 people or 0.3 per cent.</p>				

RECREATION-HECTARES OF OPEN SPACE	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Hectares of open space per 1,000 persons.	Hectares of open space	2,946	3.97	4.02	(0.05)
	Total Population	743,000			
COMMENT	<p>The hectares of open space in 2012 were 2,946 ha (2011 2,975 ha); a decrease of 29 hectares. A change in the way parks are mapped revealed some minor duplication corrections (approx. 29 ha).</p> <p>The population in 2012 was 743,000 (2011 741,000), an increase of 2,000 people or 0.3 per cent.</p>				

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RECREATION- KILOMETRES OF TRAILS	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Total kilometres of trails per 1,000 persons.	Total kilometres of trails	269	0.36	0.36	Nil
	Total Population	743,000			
COMMENT	<p>The total kilometres of trails in 2012 were 269 km (2011 266 km), an increase of 3 km.</p> <p>The population in 2012 was 743,000 (2011 741,000), an increase of 2,000 people or 0.3 per cent.</p>				

RECREATION- INDOOR RECREATION FACILITY SPACE	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Square metres of indoor recreation facility space per 1,000 persons.	Square metres of indoor recreation facility space	207,644	279.47	279.44	0.03
	Total Population	743,000			
COMMENT	<p>The total square metres of indoor recreation facility space in 2012 were 207,644 square metres (2011 207,067 square metres), an increase of 577 square metres due to the addition of the Therapy Pool at Mississauga Valley Community Centre.</p> <p>The population in 2012 was 743,000 (2011 741,000), an increase of 2,000 people or 0.3 per cent.</p>				

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RECREATION- OUTDOOR RECREATION FACILITY SPACE	DEFINITION	Data for 2012	Results 2012	Results 2011	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	62.28	62.45	(0.17)
	Total Population	743,000			
COMMENT	<p>The total square metres of outdoor recreation facility space in 2012 were 46,274 square metres (2011 46,274 square metres).</p> <p>The population in 2012 was 743,000 (2011 741,000), an increase of 2,000 people or 0.3 per cent.</p>				

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LIBRARY	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Operating costs for library services per person.	Operating costs for library services	\$35,389,601	\$47.63	\$45.67	\$1.96
	Total Population	743,000			
COMMENT	<p>The operating costs for library services in 2012 were \$35.4 million (2011 \$33.8 million), an increase of \$1.6 million or 4.7 per cent, mainly related to labour.</p> <p>The population in 2012 was 743,000 (2011 741,000), an increase of 2,000 people or 0.3 per cent.</p>				

LIBRARY	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Total costs for library services per person.	Total costs for library services.	\$40,686,067	\$54.76	\$52.56	\$2.20
	Total Population	743,000			
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 2012 was \$5.3 million (2011 \$5.1 million).</p>				

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LIBRARY	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Operating costs for library services per use.	Operating costs for library services	\$35,389,601	\$2.28	\$2.08	\$0.20
	Total library Uses	15,552,996			
	<p>Total library "uses" of 15.5 million are broken down by electronic and non-electronic uses.</p> <ul style="list-style-type: none"> • <u>Electronic Uses include:</u> Workstation use, electronic database use, electronic reference transactions, and visits to the Library web site. • <u>Non-Electronic Uses include:</u> Circulation, program attendance, in-library use of materials, standard reference transactions, and in-person visits. 				
COMMENT	<p>The operating costs for library services in 2012 were \$35.4 million (2011 \$33.8 million), an increase of \$1.6 million or 4.7 per cent, mainly related to labour.</p> <p>The total number of library uses in 2012 were 15.6 million (2011 16.2 million), a decrease of 0.6 million or 3.7 per cent.</p> <ul style="list-style-type: none"> • Decrease in library uses is believed to be due to a number of factors including the availability of the Internet as an information source and increasing use of personal mobile devices. 				

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LIBRARY	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Total costs for library services per use.	Total costs for library services	\$40,686,067	\$2.62	\$2.40	\$0.22
	Total library Uses	15,552,996			
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 2012 was \$5.3 million (2011 \$5.1 million).</p> <p>The total number of library uses in 2012 were 15.6 million (2011 16.2 million), a decrease of 0.6 million.</p> <ul style="list-style-type: none"> • Decrease in library uses is believed to be due to a number of factors including the availability of the Internet as an information source and increasing use of personal mobile devices. 				

LIBRARY	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Library uses per person	Library uses	15,552,996	20.93	21.91	(0.98)
	Total Population	743,000			
COMMENT	<p>The total number of library uses in 2012 were 15.6 million (2011 16.2 million), a decrease of 0.6 million.</p> <ul style="list-style-type: none"> • Decrease in library uses is believed to be due to a number of factors including the availability of the Internet as an information source and increasing use of personal mobile devices. <p>The population in 2012 was 743,000 (2011 741,000), an increase of 2,000 people or 0.3 per cent.</p>				

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LIBRARY	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Electronic library uses as a percentage of total library uses.	Electronic library uses		11.6%	8.5%	3.1%
	<u>Electronic Uses include:</u> Workstation use, electronic database use, electronic reference transactions, and visits to the Library web site.				
COMMENT	Electronic library uses as a percentage of total library uses in 2012 were 11.6% (2011 8.5%). <ul style="list-style-type: none"> • Increase in electronic use can be attributed to a higher volume of web site visits, the availability of online databases as well as an increase in reference questions received via the web site. 				

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LIBRARY	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Non-electronic library uses as a percentage of total library uses.	Non-electronic library uses		88.4%	91.5%	(3.1%)
	<u>Non-Electronic Uses include:</u> Circulation, program attendance, in-library use of materials, standard reference transactions, and in-person visits.				
COMMENT	<p>Non-electronic library uses as a percentage of total library uses in 2012 were 88.4% (2011 91.5%).</p> <ul style="list-style-type: none"> Decrease in non-electronic use is primarily due to a decline in non-electronic circulation numbers and in-person visits. More customers are using Library electronic resources such as online tools, personal lap tops and mobile devices when visiting the library. 				

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LAND USE PLANNING	DEFINITION	Data for 2012	Results 2012	Results 2011	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	1,721	100%	100%	Nil
	Total number of new residential units within the entire region	1,721			
COMMENT	The entire City of Mississauga is designated as a settlement area.				

LAND USE PLANNING	DEFINITION	Data for 2012	Results 2012	Results 2011	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, 2012 .				

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LAND USE PLANNING	DEFINITION	Data for 2012	Results 2012	Results 2011	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, 2012 .				

LAND USE PLANNING	DEFINITION	Data for 2012	Results 2012	Results 2011	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, 2012 .				

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LAND USE PLANNING	DEFINITION	Data for 2012	Results 2012	Results 2011	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, 2012.				

LAND USE PLANNING	DEFINITION	Data for 2012	Results 2012	Results 2011	Year over Year Increase/ (Decrease)
Change in Size of Settlement Area	Hectares of land in Settlement area as of Dec. 31, 2012 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 2011.				