



# Strategic Policy

## 2013-2016 Business Plan

City of Mississauga, Ontario, Canada



**100,000** CITIZENS ENGAGED IN THE DEVELOPMENT OF THE STRATEGIC PLAN.  
**8,000** SMALL BUSINESS CONTACTS ANNUALLY.  
**32,000** HOURS OF LEGAL ADVICE DELIVERED.  
**67** FORTUNE 500 COMPANIES HEADQUARTERED IN MISSISSAUGA.

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## Existing Core Services

### 1.0 Vision and Mission

Effective and progressive change is not an overnight process. It takes strategic thought, solid policies, insight, creativity, great communication and time. The City of Mississauga is proud to hold the banner of “Leading Today for Tomorrow” as it speaks specifically to working strategically. Our plans, and many strategic actions and policies that arise out of them, help guide our services for the public and also focuses the City on meeting future needs in a well thought-out, proactive manner.

Strategic planning has always been a way of life at the City of Mississauga. Considerable effort is put into developing new strategies and revamping existing plans through a coordinated and innovative planning approach for the future of Mississauga to ensure that Mississauga is a leading municipality.

#### Vision

We will champion and inspire strategic leadership in every aspect of The Corporation of the City of Mississauga.

#### Mission

Strategic Policy exists to lead, support and promote innovation, collaboration, accountability and partnerships. We lead by example in strategic risk taking and ensure the City’s long term prosperity is protected.



## 2.0 Service Delivery Model

Strategic Policy work within the City of Mississauga is not conducted by a single staff group, but rather achieved by collaboration across all five City departments. Strategic policies regarding transportation are developed by Transportation and Works staff, land use policies are developed by Planning and Building staff, and so on. What is ultimately important is that all plans are fully co-ordinated and aligned.

Staff and services represented in this service area are positioned in the City Manager's Department. There have been several changes from the previous business planning cycle to harvest efficiencies and increase effectiveness: the merger of two divisions; Strategic Community Initiatives and Corporate Strategy and Innovations into one division, City Strategy and Innovations; after a period of incubation the Environmental Management section is now included in the Parks and Forestry service; and Risk Management, which was previously part of Finance, has been transferred to the Legal Division.

The writing of this plan reflects the collaborative nature of this service. Each area provides a very distinct service and demonstrates their contributions in each section of the plan.

Strategic Policy work touches every other plan, but in the interests of brevity, not every outcome or project that is touched by this service is referenced here. Rather we have focused on the areas we lead and for which we are most accountable.



Key Documents that shape our Business Plan
• Strategic Plan
• City Business Plan
• Downtown21 Master Plan
• Economic Development Strategy
• Inspiration Lakeview: A Vision
• Municipal Act, 2001
• Corporate Policies
• Audit Charter

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### 3.0 Past Achievements

Strategic Policy has had many successes in the past with performance measures demonstrating that the City has leading citizen satisfaction and employee engagement scores.

Here are some of the more recent reasons why this is the case:

#### **Economic Development (EDO)**

- Developed a new 10-year Economic Development Strategy, “Building on Success” that will support the City’s commitment to economic growth and prosperity;
- Developed a five year international marketing strategy to advance Mississauga’s position as a global business centre;
- Leveraged funding from the Province of Ontario to prepare an action plan for innovation in Mississauga;
- Recognized as one of “Canada’s Best Locations” for industrial development projects by Site Selection magazine;
- Featured as one of the Top Ten Economic Development Groups in Canada by Site Selection magazine for the fourth year in a row;
- Received Economic Development Council of Ontario marketing award for the Life Sciences study and directory, brochure and related Focus brochure;
- Received first place marketing award from the Economic Developers Association of Canada (EDAC) and an international honourable mention from the International Economic Development Council (IEDC) for the

Mississauga Business Location Advantages brochure; and

- Ranked fourth overall in the large cities of the future category in Foreign Direct Investment (FDI) Magazine's ranking of cities across the American continents. The City also ranked sixth for economic potential and ninth for infrastructure in the large cities category.

#### **City Strategy and Innovations**

- Successfully completed Inspiration Lakeview, a community exercise to define uses for the former Lakeview power generating site;
- Focused on the Main Street District of Downtown Mississauga and commenced discussions on opportunities to achieve the community's vision;
- Successfully coordinated all ISF and RInC projects, including liaising with the provincial and federal government;
- Provided strategic leadership to ensure Sheridan College opened Phase I in September 2011;
- Delivered a four year City Business Plan for Council's approval and the progress report on the Strategic Plan;
- A range of corporate policies were introduced and reviewed including cash handling, bid awards and bid protests, the community support program and debt management policy;
- Delivered specialized project management training to over 100 employees representing all departments and divisions;
- Effectively supported Council in identifying the City's strategy for both the provincial and federal elections;

- Advanced e3 reviews for Land Use Policy, Animal Services and Information Technology; and
- Continued to foster and grow a culture of innovation through offering innovation coaching, workshops, tools and resources.



City of Mississauga Strategic Pillars

### Legal Services

- Restructure: Legal Services reorganization to implement a structural change with two deputy city solicitors supporting redefined practice groups, prosecutions and risk management, to better serve our internal clients;
- Governance: Provide ongoing support to a variety of corporate governance matters including supporting the newly created Governance Committee;
- Ninth Line Corridor Annexation: Phase II is now underway to ensure that all property is properly transferred to the City's name and to move all property

in the Corridor from the Halton Registry office to the Peel Registry Office;

- Bus Rapid Transit (BRT): Provided ongoing strategic legal advice, drafting and negotiated various agreements related primarily to procurement, IT/IP, and construction matters;
- RFP for the Hurontario Light Rail Transit (LRT) Preliminary Design and Transit Project Assessment Process: Provided strategic legal advice for the procurement process and finalized the contract with SNC Lavalin for the award of the \$15 million project, moving forward with implementing the LRT;
- Integrated Library System: Provided strategic legal advice to the procurement process and finalized a complex IT agreement for a brand new Integrated Library System;
- Employee Benefits Agreement: Completed extensive negotiations for an agreement for an employee benefit package with Sunlife and with a new procurement;
- Prosecutions: Our prosecutors appeared for over 55,000 POA matters, seven Property Standards Appeals and four Licensing Appeals in 2011;
- Provided court-related training to in-house client groups: Fire Prevention, Security. Also provided training to Peel Regional Police on POA matters;
- City of Mississauga's New Official Plan: Successfully dispensed with the 19 appeals before the OMB, working to get partial approval of the Plan by the end of 2012;
- Interim Control By-law for the Downtown: Providing strategic advice and legal support in order to dispense

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with appeals to the ICBL for the Downtown and providing ongoing support for the extension by-law;

- Real Estate and Development: Completed 93 real estate agreements and 85 development-related agreements in 2011; and
- Risk: Developing statistical data that can be used to increase efficiencies within City departmental operations and assist in guiding risk management initiatives.

#### **Internal Audit**

- All recommendations are agreed to by management and over 80 percent are implemented on a timely basis. Follow up is done twice a year to ensure that implementation of the remaining recommendations are on track;
- A Corporate Risk Assessment was completed with positive feedback on the process and the results were used to develop a multi-year audit work plan endorsed by the Audit Committee;
- Continued to provide a Career Development opportunity for staff to learn about risk assessment, controls and the work of Internal Audit;
- Successfully adopted Audit Command Language (ACL) to enhance audit coverage and improve efficiencies;
- Completed the first ever technical review of the Active Directory (underlying technology within the Microsoft Windows operating system) of the City; and
- Provided ongoing advice on risks and controls regarding new or amended corporate policies, by-laws, business processes and technology related issues.



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#### 4.0 Current Service Levels

This section links the service levels provided to the resources allocated to provide the service. The specific projects selected are typically assigned annually through approvals of our work plans and driven by the Business Plan.

##### Economic Development

- Increase the profile of Mississauga as a national and international business centre;
- Marketing/Advertising Plan Implementation;
- Number of media circulation: 1,060,000;
- Annual website exposure EDO landing page: 76,031, unique page views 513,731;
- Participation/presentations to delegations, trade events and business conferences: EDO 43;
- Support business growth, retention and small business development;
- Annual number of completed corporate calls: 26;
- Annual number of business development leads and follow-ups: 246;
- Annual number of Mississauga Business Enterprise Centre (MBEC) client consultations: 173;
- Annual delivery of Small and Medium (SME) training and seminar programs;

- MBEC: 35 seminars with 980 attendees;
- Annual number of client inquiry responses for EDO: 7,000; and
- MBEC is a division of the Economic Development Office: 8,000 contacts in 2011.

##### City Strategy and Innovations

- Centrally design and manage annual business planning process that is facilitated, developed and written locally;
- Deliver three to four e3 reports annually depending on the scope and complexity of the service, to the City's Leadership Team that make distinctive, substantial and lasting improvements in the performance of City services that deliver new value to the community from existing resources;
- Support and advance the quality of project identification and implementation;
- On-going management and control of the Corporate Policy Program to ensure consistency, stakeholder involvement and risks are mitigated, completing 6 new policies and 12 major policy revisions on an annual basis; and
- Annual management and advice on government relations; corporate alignment tactics; advice and research; strategic projects; coordination and management of CAO communications.

*Great leaders want to be measured and evaluated. They continually look for ways to measure things that may seem immeasurable, and they cheerfully accept the blame when they are wrong or fail to deliver.*

- August Turak

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### Legal Services

- Total Number of Requests from the Mayor and Council addressed by Legal Services in 2011: 272\*;
- \*Some requests were addressed quickly with short responses, while others required extensive research and discussions with staff requiring a significant number of hours; and
- Total Billable Hours of Legal Services, including External Counsel hours, for 2011:

Legal Area of Practice	Hours
Municipal	11,392
Planning, Development, Real Estate & Litigation	10,778
Labour & Employment (both solicitor & litigation)	4,250
Prosecutions	7,102
<b>Total 2011 Billable Hours</b>	<b>31,522</b>

Property Tax Sales in 2011	#
Tax Arrears Certificates Registered by Legal	257
Tax Arrears Cancellation Certificates Registered	127
Tax Sales Conducted	5

Total Number of searches conducted for City departments	#
Corporation Profile Searches	308
Business Name Searches	78
Teraview searches	4,188

### Internal Audit

- Eight to 10 audit reports a year depending on the scope and complexity of the audit, availability of auditees and the extent of consulting assignments. As a general guide, each audit takes three to four months to complete;
- 15 percent of the audit staff time (excluding time spent on administrative matters such as staff meetings, training, vacation etc) is devoted to consulting services and policy review; and
- Two percent of the audit staff time is committed to continuous improvement efforts including quality assessment review; professional development; research of best practices for managing and conducting audit activities, etc.

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## 5.0 Opportunities and Challenges

A Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis and a risk assessment were conducted to help identify the opportunities and challenges that Strategic Policy faces over the next few years.

### Opportunities

The community and staff are very excited at the opportunities implemented through the Strategic Plan and are looking forward to commencing the next phases. New and existing partnerships and possibilities are available through public engagement.

Mississauga connects easily with the GTA which has 25 percent of National Gross Domestic Product, as well as areas to the West and the United States of America, and this is a huge advantage to leverage. Mississauga boasts a diverse, sophisticated and engaged community, who are an active ingredient in the metamorphosis from a suburban to an urban city.

Strategic Policy has a deeply talented team, with a lot of institutional knowledge and strong belief in the vision developed by the community and the *Strategic Plan* approved by Council. Their culture is one of teamwork and collaboration with a corporate wide perspective on issues. They apply a practical lens to issues that otherwise could be daunting in their scope and complexity. A robust policy program set by Council gives strong direction to staff as to how to move forward and yet staff is flexible and can change course quickly when required by Council.

The reputation of the Strategic Policy services remains strong in delivering services within and external to the Corporation.

### Challenges

Responding to the shifting political agendas at Federal and Provincial levels poses a challenge to the City and planning for the future. This unpredictability can threaten the implementation of a long-term approach like the Strategic Plan.

At a municipal level, the retirement of Mayor McCallion will impact the brand and image of Mississauga. Staff will be working with Council to refresh our brand and ensure resiliency as we work through these changes.

The global economy's volatility and unpredictability can have a significant effect on not only the financial sustainability of the Corporation, but also on the Citizens and their needs and priorities.

Changing political environment and citizen expectations can make staff risk adverse and compromise our ability to be proactive and efficient. In an environment where good ideas are presented every day, it can be difficult to prioritize. In trying to meet those expectations, staff can spread themselves a little thin and this increases risk to the Corporation.

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## 6.0 Looking Ahead

To ensure the City's vision is achieved by:

- Promoting the economic development of our City;
- Developing and implementing strategic priorities , policies and aligning the corporation with our strategic plan and values;
- Building relationships with Federal and Provincial governments, to influence decisions regarding the City's top priorities;
- Conducting service performance reviews and promoting consistent best practice;
- Providing sound legal advice; and
- Completing internal audits with a focus on promoting risk awareness and risk assessment and improving the effectiveness of risk management, internal controls and governance processes.

### Key Partners

- Federal Government;
- Province of Ontario;
- The Region of Peel;
- Ratepayer Groups; and
- All Community agencies and volunteers.

## Operational Objectives

This includes the objectives for each of the divisions within Strategic Policy for the upcoming four years.

### Economic Development

- Mississauga: A Global Business Magnet:
  - Target Opportunities in high growth sectors;
  - Ensure a supportive business environment; and
  - Provide a compelling global brand to attract business and increase investment and jobs.
- A Culture of Innovation:
  - Develop our local assets to create a high quality urban environment and position downtown as a unique creative employment and cultural centre;
  - Leverage our post-secondary institutions, centres of excellence; and
  - Work with research institutes to drive innovation and economic impact.
- A Knowledge Economy:
  - Capitalize on our diversity of people and cultures and leverage our international workforce; and
  - Strengthen the relationship between business and education.

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## City Strategy and Innovations

- Building Strategic Partnerships:
  - Advance strategic government relations;
  - Provide guidance and input on projects having significant community and corporate impact;
  - Advance the implementation of the Strategic Plan by leading strategic projects;
  - Assist in the opening of Sheridan Phase II;
  - Develop a strategy to attract the next post secondary institution;
  - Advance Main Street construction and broader downtown;
  - Advance District Energy Strategy;
  - Develop a Master Plan for Inspiration Port Credit;
  - Explore new global community partnerships; and
  - Secure future land use of Lakeview.
- Generating new business solutions through innovation and best practice:
  - Through e3, develop strategies to capture new value from existing City resources in a sustainable way;
  - Manage the review and development of Corporate Policies so that they are justifiable, cost effective, enforceable, legal and consistent;
  - Continue to fuel a viral innovation culture;
  - Conduct a review of the City's existing governance structure;
  - Position City for future P3 opportunities;
- Pilot “effective meeting” experiments; and
- Providing tools, training and support.
- Provide direction and tools to support effective execution of plans, projects and initiatives:
  - Use business planning as the primary resource allocation process;
  - Provide executive support to the City Manager, LT, EXLT and Mayor’s Office; and
  - Explore, solidify and align connectivity within the division and across the Corporation.
- Measuring progress:
  - Monitoring business plans;
  - Reporting on Strategic Plan Success;
  - Measuring Project Management maturity;
  - Implementing balanced scorecards;
  - Monitoring E3 implementation of recommendations; and
  - Conduct project debriefing sessions.



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## Legal Services

- Strategic Legal Service:
  - Attend Council and Standing Committee meetings;
  - Provide legal opinions and advice to City officials and employees on City-related matters, including advice on any new legislative requirements and drafting policies and bylaws; and
  - Legal Services' role is to ensure that projects are conducted in accordance with the law at all times, as noted by Justice Bellamy in the Toronto Computer Leasing Inquiry report (Recommendation 93).
- Representation before Courts and Tribunals:
  - Provincial Offences Court: prosecution and bylaw offences, Building Code, Fire Code and Highway Traffic Act charges – a mandatory service to be provided in accordance with the City's obligations under the MOU with the Province.
- Represent the City before the courts and various administrative tribunals, such as the Ontario Municipal Board, the Assessment Review Board, the Human Rights Tribunal, WSIB, Labour Relations Board, and various City tribunals (Property Standards, Licensing Appeals).
- Negotiate and Draft agreements and other documents:
  - Commissioner Cunningham in the Mississauga Judicial Inquiry report recommends that the City Solicitor “be involved in negotiations between the city and third parties from the outset, and that he or she be kept informed at all stages” (Rec #3); and
  - Draft, review, and represent the City in negotiating a wide range of intergovernmental, procurement, land development, real estate, relationship agreements and other legal documents.
- Staff Training:
  - Provides legal educational sessions to staff on a variety of topics related to the City's operations; such as court and tribunal rules and how to present as a witness, procurement matters, employment law, and construction law.

*I have walked that long road to freedom. I have tried not to falter; I have made missteps along the way. But I have discovered the secret that after climbing a great hill, one only finds that there are many more hills to climb. I have taken a moment here to rest, to steal a view of the glorious vista that surrounds me, to look back on the distance I have come. But I can only rest for a moment, for with freedom comes responsibilities, and I dare not linger, for my long walk is not ended.*

- Nelson Mandela

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## Internal Audit

As per the *Internal Audit Charter (By-law 0240-2004)*, the values and operating principles are:

- Perform independent assessments of risk and control guided by the Standards for the Professional Practice of Internal Auditing of the Institute of Internal Auditors;
- Promote risk awareness and risk management throughout the City;
- Provide balanced, objective reporting on risk and control to management and the Audit Committee;
- Foster collaboration and teamwork to support management's efforts to achieve the City's objectives; and
- Develop and maintain an audit team with versatile skills to respond to the needs of and to provide value to management and the Audit Committee.



Sheridan College Phase I, Hazel McCallion Campus.  
Looking ahead to open Phase II.

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## 7.0 Engaging our Customers

This section highlights the mechanisms used to ensure that our customers are regularly engaged to inform how best to move forward and forms a critical part of our advice to Council.

### Economic Development

- EDO's marketing and communications plan will achieve the goals and objectives outlined in the City's 10-year Economic Development Strategy;
  - A new International Marketing Strategy will guide the EDO's strategic initiatives and actions that support our three primary goals;
  - EDO's marketing plan will also support other EDO initiatives to promote and advance our strong knowledge-based sectors; and
  - EDO provides services to the business community and engages its partners and key stakeholders in the following areas:
    - Business database and directory;
    - Community profiles;
    - Statistics and reports;
    - Marketing materials, i.e. newsletter, brochures;
    - Sector studies;
    - Site location assistance;
    - Issue resolution;
    - Government approval assistance;
    - Business and community contacts;
    - Industry and business networks;
- Entrepreneur counselling;
  - Seminars and workshops;
  - SME consulting; and
  - Networking opportunities.



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### City Strategy and Innovations

- We engage the Community through specific project related public engagement exercises;
- Communication and Marketing Plans for the Downtown, Lakeview, the Strategic Plan, and Port Credit are in place; and
- LT receive, provide direction and approve the work plans and initiatives of City Strategy and Innovations. Feedback on performance is received through face to face meetings, formal web surveys and feedback through performance appraisals.

### Legal Services

- Legal Services provides timely strategic legal advice to all departments within the City, including responding to a significant number of requests from the Mayor and Councillors' office on an ongoing basis;
- Legal Services conduct corporate and real estate searches for other departments within the City; and
- Legal Services is working towards establishing performance measurements that are applicable to the unique nature of the practice of law within a municipal setting.

### Internal Audit

- Feedback is received from Audit Committee and Senior Management at the beginning of each year during discussion regarding the Internal Audit Work Plan as well as through face-to-face meetings during the audit, particularly at the planning and reporting stages;
- Feedback is also sought during the course of the audit and at the entry and exit interviews of each audit; and

- A formal survey is currently being conducted in 2012 as part of the Quality Assessment Review in accordance with the Professional Standards of the Institute of Internal Auditors.



Downtown Mississauga

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## Required Resources

### 8.0 Human Resources

Strategic Policy works with Human Resources to recruit staff in a timely manner. In addition to the traditional model of full and part-time staff, Strategic Policy leverages external programs to efficiently secure resources and provide leadership as an employer through programs such as *Career Bridge* which is an innovative internship program designed to address the dilemma of “no Canadian experience, no job; no job, no Canadian experience” which prevents many skilled immigrants from contributing to Canada’s economy.

Internships arranged through the *Career Bridge* program break this unproductive cycle and provide a crucial link between the international and Canadian workplace. As a result, the City was awarded the “Best Employers for New Canadians” Award for 2012.

Other partnerships are in place such as the Masters in Public Policy at the University of Toronto and access to Co-op students from The University of Toronto, Mississauga Campus (UTM) and Sheridan College.

Legal Services recruits an articling student annually which is a cost-effective way of resourcing research needs and supporting the lawyers. In addition, engagement of an unpaid intern has proven cost-effective. All our student and internship opportunities not only are cost-effective solutions but showcase the Corporation as an Employer of Choice

and often create an environment where potential future staff is groomed. Furthermore, the relocation of Risk Management to Legal Services has meant the transfer of four employees to the Division. Operational efficiencies are anticipated as a result.

As with all of the divisions, Internal Audit is part of the succession planning program which helps develop suitable candidates for managerial and directorial positions. In addition, Internal Audit continues to offer a career development position to ensure that the pool of staff that is exposed to the discipline of internal auditing and the principles of risks and controls continues to develop.

For 2013, three additional legal staff and an auditor are included. These investments are required to mitigate risk exposure for the Corporation.

In legal, the infrastructure position is funded for three years to assist in the implementation of BRT, LRT and downtown parking. The environmental and real estate lawyers are permanent and required to respond to emerging competencies in these technical areas. Actual expenditures in these areas for professional services are regularly over budget and these positions will address that.

The auditor position is included to enhance audit coverage and increase the level of counselling services that can be provided.

| *When any real progress is made, we unlearn and learn anew what we thought we knew before.*

- *Henry David Thoreau*

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**Proposed Full Time Equivalent (FTE) Staffing Distribution by Program**

<b>Program</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
City Manager and Chief Administrative Officer's Office	2.0	2.0	2.0	2.0	2.0
City Strategy and Innovations	23.6	23.1	23.1	23.1	23.1
Economic Development	15.0	14.5	14.5	15.0	16.0
Internal Audit	7.0	8.0	8.0	8.0	8.0
Legal Services	37.5	40.5	40.5	40.5	39.5
<b>Total Service Distribution</b>	<b>85.1</b>	<b>88.1</b>	<b>88.1</b>	<b>88.6</b>	<b>88.6</b>

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## 9.0 Technology

Strategic Policy relies on the corporate standard software and hardware for the majority of its requirements. The continued provision of these services is critical to the success of the division.

A few noteworthy exceptions to this corporate standard do exist and are noted here for planning purposes.

### Service Delivery relies on technology

- Several crucial licensed software used by Legal Services on a regular basis:
  - Teraview/Teranet (online Land Registry System): to search and register land documents such as deeds, transfers, easements etc.;
  - Quicklaw/Westlaw/Best Case (legal search engines): required to conduct legal research; and
  - Cyberbahn: required to conduct searches on business corporations.
- In house developed docketing system to capture time spent on file matters (used by all lawyers, law clerks, articling students, and prosecutors). A review is underway for a more efficient system to be implemented to support docketing and reporting functions.

### Continuous Improvement Initiatives

- Review offsite work options and access to internet/intranet;
- ACL (Audit Command Language), Crystal Report and Excel for enhanced audit coverage and improve efficiency of audit review and sample selection; and

- Explore automation of audit management and working paper system.



Night View of Downtown Mississauga

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## 10.0 Facilities

### Capacity requirements

- Interior renovations will be required to accommodate office space for new EDO sector specialist positions that are proposed to begin in 2015 and 2016;
- Full capacity reached in Legal Services' City Hall office: some current spaces may be converted to offices, should any additional need be required in the future;
- Chappell relocation will have to be assessed to allow for Riverwood expansion in 2014 (potential to co-locate with Project Management Support Office); and
- All other office space has recently been renovated to meet business requirements.

### Security issues

- Security enhancements are required at the Prosecution Office located at 950 Burnhamthorpe Blvd courthouse as this is considered as a high risk area due to the nature of the work involved. Various City Departments including Court and Prosecution staff, Facilities and Security along with members of Peel Regional Police and the judiciary have met and formed a Court Security Committee in order to make recommendations on standardizing court security in provincial courthouses, an initiative which was recommended by the Ministry of the Attorney General.



Chappell Estate

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## Proposed Budget

This part of the Business plan sets out the financial resources required to deliver the proposed 2013-2016 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize past decisions are identified separately from proposed changes. The prior year budget for 2012 was \$10,665,000 and the proposed budget for 2013 is \$11,283,000.

### **Total Changes to Maintain Current Service Levels**

Strategic Policy labour increase reflects economic adjustments and other fringe benefit changes of \$399,000. Also this service had various minor changes to their budget in order to maintain current service levels. An increase of \$100,000 is being requested for professional services under Legal Services due to continued pressures. There were also some efficiencies found in various staff restructuring and operating savings throughout the service of \$146,000.

### **Total Changes to Operationalize Past Decisions**

There were two 2012 decisions for staffing for a net of \$23,000 in the Economic Development and Legal Services divisions.

### **Total New Initiatives and Revenues**

Staffing needs have been requested in two areas of Strategic Policy which is impacting the budget. Legal Services is requesting two positions at \$186,000 for 2013 – Environment Lawyer and Legal Assistant. Internal Audit has requested an Intermediate Internal Auditor with a 2013 impact of \$57,000.

The following table separates the financial requirements into those required to maintain existing services; to operationalize past decisions; and proposed new initiatives and revenues. The details on the changes to each category are provided in Sections 11 through 12.

Description (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
<b>Prior Year Budget</b>	<b>10,665</b>	<b>11,283</b>	<b>11,721</b>	<b>12,465</b>
<b>Increases/(Decreases) to Maintain Current Service Levels</b>				
Labour and Benefits	399	377	419	427
Other Cost Increases	100	100	0	0
Efficiencies and Cost Savings	(146)	(158)	(111)	(111)
Current Revenue Changes	0	0	0	0
<b>Total Changes to Maintain Current Service Levels</b>	<b>353</b>	<b>319</b>	<b>308</b>	<b>316</b>
<b>Increases/(Decreases) to Operationalize Prior Decisions</b>				
Annualization of Previous Years Budget Decisions	23	0	0	0
Operating Impact of New Capital Projects	0	0	0	0
<b>Total Changes to Operationalize Prior Decisions</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions</b>	<b>11,040</b>	<b>11,603</b>	<b>12,029</b>	<b>12,781</b>
<b>New Initiatives and New Revenues</b>				
Total Proposed New Initiatives	243	118	436	122
Total Proposed New Revenues	0	0	0	0
<b>Total New Initiatives and New Revenues</b>	<b>243</b>	<b>118</b>	<b>436</b>	<b>122</b>
<b>Proposed Budget</b>	<b>11,283</b>	<b>11,721</b>	<b>12,465</b>	<b>12,903</b>

Note: Numbers may not balance due to rounding.

## 11.0 Changes to Maintain Current Service Levels and Operationalize Prior Decisions

The following two tables identify the major changes in the costs to maintain existing service levels and the costs increases arising from prior decisions. Detailed explanations of changes to 2013 can be found in Appendix 1.

### Proposed Changes to Maintain Current Service Levels

Description (\$000's)	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
<b>Total Labour and Benefits</b>	<b>0.0</b>	<b>399</b>	<b>377</b>	<b>419</b>	<b>427</b>
<b>Other Cost Increases</b>					
Legal Professional Services	0.0	100	100	0	0
<b>Total Other Cost Increases</b>	<b>0.0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>Efficiencies and Cost Savings</b>					
Various staff restructuring	(1.0)	(60)	0	0	0
Risk Management	0.0	(40)	(47)	0	0
Other Changes - various areas	0.0	(46)	(111)	(111)	(111)
<b>Total Efficiencies and Cost Savings</b>	<b>(1.0)</b>	<b>(146)</b>	<b>(158)</b>	<b>(111)</b>	<b>(111)</b>
<b>Current Revenue Changes</b>					
Other Changes	0.0	0	0	0	0
<b>Total Current Revenue Changes</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Changes to Maintain Current Service Levels</b>	<b>(1.0)</b>	<b>353</b>	<b>319</b>	<b>308</b>	<b>316</b>

Note: Numbers may not balance due to rounding.

**Proposed Changes to Operationalize Prior Decisions**

Description (\$ 000's)	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
<b>Annualization of Prior Years Operating Cost Decisions</b>					
Manager Global Business Investment	0.0	31	0	0	0
Claims Analyst	0.0	22	0	0	0
Risk Management operating decrease to offset new position	0.0	(30)	0	0	0
<b>Total Annualization of Prior Years Operating Cost Decisions</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Impact of New Capital Projects</b>					
	0.0	0	0	0	0
<b>Total Operating Impact of New Capital</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Changes to Operationalize Prior Decisions</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

## 12.0 Proposed New Initiatives and New Revenues

The following table presents the costs by budget request for proposed new initiatives and proposed new revenues. Detailed descriptions of each budget request can be found in Appendix 2.

### Proposed New Initiatives and New Revenues

Description (\$ 000's)	BR #	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2013 to 2016 Capital (\$000's)
<b>New Initiatives</b>							
Environment and Real Estate Legal Support	132	2.0	186	61	0	0	0
Enhanced audit coverage and increased consulting services	125	1.0	57	57	0	0	0
Transit & Parking Infrastructure Legal Support	158	1.0	0	0	0	0	248
Inspiration Lakeview	99	0.0	0	0	335	0	0
Life Sciences - Outreach Program	80	1.0	0	0	61	0	0
Lead General Program	82	0.0	0	0	40	0	0
ICT - Outreach Program	83	1.0	0	0	0	122	0
<b>Total New Initiatives</b>		<b>6.0</b>	<b>243</b>	<b>118</b>	<b>436</b>	<b>122</b>	<b>248</b>
<b>New Revenues</b>							
N/A		0.0	0	0	0	0	0
<b>Total New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Changes to New Initiatives and New Revenues</b>		<b>6.0</b>	<b>243</b>	<b>118</b>	<b>436</b>	<b>122</b>	<b>248</b>

Note: Numbers may not balance due to rounding.

The following table sets out the proposed 2013 Budget and Forecasts for the remaining three years, by major expense and revenue categories.

**Proposed Budget by Category**

Description (\$000's)	2011 Actuals (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
<b>Net Costs before Administrative and Support Costs</b>						
Labour Costs	8,315	9,475	10,110	10,603	11,411	11,956
Other Operating Expenses	2,292	2,362	2,251	2,188	2,123	2,017
Total Revenues	(760)	(1,172)	(1,078)	(1,070)	(1,070)	(1,070)
<b>Total Net Cost before Administrative and Support Costs</b>	<b>9,847</b>	<b>10,665</b>	<b>11,283</b>	<b>11,721</b>	<b>12,465</b>	<b>12,903</b>
Administrative and Support Costs	0	0	0	0	0	0
<b>Total Net Budget</b>	<b>9,847</b>	<b>10,665</b>	<b>11,283</b>	<b>11,721</b>	<b>12,465</b>	<b>12,903</b>

Note: Numbers may not balance due to rounding.

The following table identifies the financial requirements for 2013 to 2016 by major program within the service area.

**Proposed Budget by Program**

Program Expenditures (\$000's)	2011 Actuals (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
City Strategy and Innovations	2,194	2,652	2,715	2,798	3,224	3,317
Economic Development	1,464	1,761	1,800	1,839	1,976	2,146
Internal Audit	864	1,067	1,135	1,219	1,251	1,284
Legal Services	5,325	5,185	5,633	5,865	6,014	6,156
<b>Total Net Budget</b>	<b>9,847</b>	<b>10,665</b>	<b>11,283</b>	<b>11,721</b>	<b>12,465</b>	<b>12,903</b>

Note: Numbers may not balance due to rounding.

### 13.0 Highlights of Proposed Capital Program Budget

As part of the Downtown21 Implementation, in 2013 there will be a \$100,000 project for a Downtown Energy Plan.

### 14.0 Capital Program

This section summarizes the forecast ten year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast. A detailed listing of 2013 to 2016 projects is contained in Appendix 3.

#### Proposed Capital Program

Program Expenditures (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 -2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
Legal Services	0	0	25	0	50	75
Strategic Community Initiatives	100	550	0	0	0	650
<b>Total Expenditures</b>	<b>100</b>	<b>550</b>	<b>25</b>	<b>0</b>	<b>50</b>	<b>725</b>

Note: Numbers may not balance due to rounding.

Program Funding (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 -2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
Subsidies and Recoveries	0	0	0	0	0	0
Gas Tax	0	0	0	0	0	0
Cash In Lieu	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0
Tax	100	550	0	0	0	650
Other	0	0	25	0	50	75
Debt	0	0	0	0	0	0
<b>Total Funding</b>	<b>100</b>	<b>550</b>	<b>25</b>	<b>0</b>	<b>50</b>	<b>725</b>

Note: Numbers may not balance due to rounding.

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## Performance Measures

### 15.0 Balanced Scorecard

A Balanced Scorecard identifies measures for four key areas for an organization's performance: Financial; Customers; Employees; and Business Processes.

By paying attention to all four areas an organization can retain balance to its performance and know that it is moving towards the attainment of its goals.

About the Measures for Strategic Policy:

#### Financial Measures

*Gross Domestic Expenditure on Research and Development* is an essential component of a creative economy. It is one of the key progress indicators in the City's *Strategic Plan*. It is part of the "Prosper" pillar that focuses on cultivating creative and innovative businesses. This is also a goal of the Economic Development Strategy. Source: Statistics Canada.

#### Customer Measures

*External: Resident Satisfaction with Mississauga* as a place to live measures the overall satisfaction of Mississauga residents with their city. These results are based on a poll conducted by Environics Research, featuring an analysis of public attitudes and issues of concern in the province of Ontario. Since most of the divisions within the Strategic Policy Service Area (including the City Manager's Office) influence, lead and/or set direction for the overall Corporation, it seems appropriate to use overall resident satisfaction as an outcome measure.

Ninety-six percent of Mississauga's residents are satisfied with Mississauga as a place to live. This is by far the highest satisfaction rate among municipalities in the Region of Peel.

*Internal: Annual average percentage of Council Requests meeting target turnaround* The Mayor and Members of Council are our ultimate internal customers. The standard turnaround time for responding to Council requests is ten business days. This indicator measures the percentage of time City staff responds within the standard. This protocol is monitored by the City Strategy and Innovations Division.

#### Employee Measures

*Strategic Leadership Index* Inspiring strategic leadership and guiding strategic policy are main purposes of this service area. The results are based on the bi-annual Employee Engagement Survey conducted by Metrics@Work. The Strategic Leadership Index measures Strategic Leaders' (City Manager, Commissioners, Directors) provision of vision, guidance, planning, decision making and commitment to quality. When benchmarking with other comparable GTA organizations, the City of Mississauga is a remarkable 17 percent ahead of the benchmark. We continue to strive even higher in future years.

#### Business Process Measures

*Annual Efficiencies Found* Ensuring efficiency within the Corporation is an important function of this service area. The figures quoted are based on the efficiencies category used by Financial Services during budget preparation.

Measures for Strategic Policy:	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
<b>Financial:</b>							
Gross Domestic Expenditure on Research and Development	\$1.1 billion	\$1.1 billion	\$1.1 billion	\$1.1 billion	\$1.1 billion	\$1.1 billion	\$1.1 billion
<b>Customer:</b>							
<i>External:</i> Overall Satisfaction with Mississauga as a place to live	82%	84%	96%	90%	90%	90%	90%
<i>Internal:</i> Annual average % of Council requests meeting target turnaround	94%	90%	90%	90%	90%	90%	90%
<b>Employee:</b>							
Strategic Leadership Index	65%	65%	65%	65%	67%	67%	67%
<b>Business Process:</b>							
Annual Efficiencies Found (city wide)	\$1 million	\$4 million	\$3.4 million	\$5.9 million	\$4.5 million	\$5.4 million	\$4.5 million

# Appendices

## Appendix 1: Details of Changes to Maintain Current Service Levels and Operationalize Prior Decisions

### Changes to Maintain Current Service Levels

Description (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	Change (\$000's)	Details
<b>Labour and Benefits</b>	<b>9,208</b>	<b>9,607</b>	<b>399</b>	Increase reflects economic adjustment increases, labour adjustments and other fringe benefit changes
<b>Other Cost Increases</b>				
Legal Professional Services	880	980	100	Professional Services increase due to continued legal issues
Other	1,244	1,194	(50)	
<b>Total Other Cost Increases</b>	<b>2,124</b>	<b>2,174</b>	<b>50</b>	
<b>Efficiencies and Cost Savings</b>				
Various staff restructuring	103	43	(60)	CSI & EDO
Risk Management	0	(40)	(40)	Various operating expense savings
Other Changes	238	192	(46)	Various minor expense savings throughout the Service Area
<b>Total Efficiencies and Cost Savings</b>	<b>341</b>	<b>195</b>	<b>(146)</b>	
<b>Current Revenue Changes</b>				
Other	(1,172)	(1,122)	50	
<b>Total Current Revenue Changes</b>	<b>(1,172)</b>	<b>(1,122)</b>	<b>50</b>	
<b>Total Changes to Maintain Current Service Levels</b>	<b>10,501</b>	<b>10,854</b>	<b>353</b>	

Note: Numbers may not balance due to rounding.

**Changes to Operationalize Past Decisions**

Description (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	Change (\$000's)	Details
<b>Annualization of Previous Years Operating Cost Decisions</b>				
Labour Annualization - Economic Development	96	127	31	Labour annualization of new Manager, Global Business Investment
Labour Annualization - Risk Management	68	90	22	Labour annualization of Claims Analyst offset by operating expenditures
Annualization - Risk Management operating expenditures	0	(30)	(30)	Labour annualization of Claims Analyst offset by operating expenditures
<b>Total Annualization of Previous Years Operating Cost Decisions</b>	<b>164</b>	<b>187</b>	<b>23</b>	
<b>Operating Impact of New Capital Projects</b>				
	0	0	0	
<b>Total Operating Impact of New Capital Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Changes to Operationalize Prior Decisions</b>	<b>164</b>	<b>187</b>	<b>23</b>	
<b>Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions</b>	<b>10,665</b>	<b>11,040</b>	<b>376</b>	

Note: Numbers may not balance due to rounding.

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## Appendix 2: Budget Requests

### Proposed 2013-2016 New Initiatives and New Revenues (Budget Requests)

Please see the Budget Requests for the 2013-2016 Business Planning Cycle with details to follow.

Description	BR #	Year
<b>New Initiatives</b>		
Environment and Real Estate Legal Support	132	2013
Enhanced audit coverage and increased consulting services	125	2013
Transit & Parking Infrastructure Legal Support	158	2013
Inspiration Lakeview	99	2015
Life Sciences - Outreach Program	80	2015
Lead General Program	82	2015
ICT - Outreach Program	83	2016
<b>New Revenues</b>		
N/A	-	-

Budget Request #: 132

**Proposed Initiative**

Environment and Real Estate Legal Support

**Department**

City Manager's Department

**Service Area**

Strategic Policy

**Required Operating Investment**

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	186.2	247.5	247.5	247.5
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	186.2	247.5	247.5	247.5
* Net Change in \$		61.3	0.0	0.0
FTEs	2.0	2.0	2.0	2.0

\* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

**Required Capital Investment**

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	0.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	0.0	0.0	0.0	0.0
FTEs		0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

In recent years, the need for specialized legal support in environmental law matters has significantly and steadily increased. It is expected that such growth will continue on in the future. Providing services by an in house counsel is much more cost effective as the cost of external counsel is significantly higher than internal counsel, and would allow for faster response time and keeping specialized knowledge in house.

### **Details of Service Change**

There has been a significant increase in the demand for legal advice and involvement in environmental and real estate matters in recent years. Greater demand is expected in the near future, especially with the implementation of the Environmental Sustainability Master Plan, the establishment of the Environment Division, and the complex environmental issues with respect to the development along the waterfront. The increase in infill development and redevelopment is driving up the demands for environmental support in real estate land acquisition, with the increasing number of issues with respect to environmental contamination and remediation. An in-house environmental lawyer would provide the necessary support efficiently and effectively, without incurring significant external counsel legal fees. To the extent that a new environmental lawyer has additional capacity, this position can also assume responsibility for related real estate transactions and by doing so, reduce our reliance on external counsel needed to handle these transactions when volume exceeds available resources. Without this resource, external costs are expected to grow or service levels will suffer significant setbacks. In order to provide necessary administrative support to the environmental lawyer and the infrastructure lawyer as provided in BR #158, a legal assistant is also required. All the legal assistants are currently at/beyond maximum capacity and do not have the ability to take on more work.

### **Service Impact**

Environmental legal work is handled primarily by external legal counsel. Significant internal expertise was developed in many environmental areas however, that individual was recruited by Brampton. Our ability to respond to environmental law matters has been significantly reduced as a result. 40-50 percent of a staff lawyer is spent on environmental law matters. The high volume and complexity of issues means much of the work is contracted out. Real estate work outsourced is due to workload. The fees paid to external counsel in these areas have grown exponentially. An in-house lawyer would create savings of approx. \$250,000 to \$300,000 a year in legal fees. Of note, the LRT will require significant real estate law support, and this proposal will free up resources to do more of this work in house. While these resources will generate significant savings, an offsetting budget reduction is not recommended as Legal Services has consistently had to rely on external legal resources to meet service demand, and routinely exceeds budgeted amounts in this respect. In 2011 these costs exceeded budget by \$585,562.00 and in 2010 by \$229,696.

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Budget Request #: 125

**Proposed Initiative**

Enhanced audit coverage and increased consulting services

**Department**

City Manager's Department

**Service Area**

Strategic Policy

**Required Operating Investment**

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	56.8	113.3	113.3	113.3
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	56.8	113.3	113.3	113.3
* Net Change in \$		56.6	0.0	0.0
FTEs	1.0	1.0	1.0	1.0

\* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

**Required Capital Investment**

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	0.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	0.0	0.0	0.0	0.0
FTEs		0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

Questions have been raised during Audit Committee meetings regarding the adequacy of audit coverage given existing staff resources in the Audit Division. Requests from management for consulting services, which is a proactive means of raising staff awareness in controls and risk mitigation, has risen and needs to be carefully balanced with the auditing activities. An additional intermediate auditor will enhance audit coverage and increase the level of consulting services that could be provided.

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*Budget Request #: 125*

**Details of Service Change**

As a general rule, each audit takes approximately three to four months to complete, depending on the scope and complexity of the audit; and 15 percent of audit staff time is also devoted to consulting services.

An additional auditor position will result in enhanced audit coverage, additional audit reports, and increased consultation provided to management and staff.

**Service Impact**

This request is for an intermediate auditor which is an additional FTE at a proposed Grade G level with associated cost for IT requirements and operation. Increased level of activities with the additional position will alleviate some of the concerns over adequacy of audit coverage and increase the level of consulting services that could be provided to management and staff.

There is sufficient space and furniture to accommodate this position at the present location of the Internal Audit Division without incurring further cost in this area.

Budget Request #: 158

**Proposed Initiative**

Transit & Parking Infrastructure  
Legal Support

**Department**

City Manager's Department

**Service Area**

Strategic Policy

**Required Operating Investment**

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	0.0	0.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

\* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

**Required Capital Investment**

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	175.8	175.8	175.8	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	175.8	175.8	175.8	0.0
FTEs		1.0	1.0	1.0	(1.0)

**Why Staff Recommend this Initiative**

In order to provide the necessary legal support to the upcoming complex transit and parking infrastructure projects, a significant amount of legal resources will be required. Retaining a senior lawyer in house will provide that necessary support at a much more reasonable cost than if the City were to retain outside legal assistance.

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*Budget Request #: 158*

### **Details of Service Change**

With the major initiatives undertaken by the Transportation Project Office and Mississauga Transit for transit projects such as the construction and implementation of the Bus Rapid Transit, the development of an implementation strategy for the Light Rail Transit and strategic parking developments in the downtown, it is anticipated that a significant amount of legal resources would be required to provide strategic legal advice to the Project Office in the development of these initiatives, and to develop and negotiate the appropriate agreements and legal structures required to implement these major projects. The LRT could potentially be the City's first P3 project, and as such, specialized legal expertise in this regard is required.

A full time three year contract lawyer is proposed so that the City will have sufficient dedicated resources at an affordable cost throughout the planning and early implementation stages of these projects. Currently, Legal Services is at full capacity and does not have any additional resources available to be allocated to these projects. Also, given the magnitude and complexity of these projects, it requires a full time lawyer, experienced in major infrastructure projects, to be dedicated to them to minimize reliance on external counsel to carrying out the most specialized work only.

### **Service Impact**

Recruiting a lawyer on a 3reeyear contract is a much more cost effective approach than to outsource substantially all of the legal work on these major projects. Given the complexity of these significant infrastructure projects, a senior lawyer experienced in these type of work is required in order to provide the necessary support. It is also anticipated that a significant amount of legal support on a day to day basis would be required as we implement the projects. With a senior corporate commercial external counsel's rates being so much higher than that of an in house senior lawyer, recruiting someone in house to be responsible for most of this work would generate a significant amount of savings. An in house lawyer would also be able to provide support quicker, and the advice provided by an in house lawyer with institutional knowledge of the Corporation is generally more fulsome and comprehensive in addressing the City's needs.

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Budget Request #: 99

**Proposed Initiative**  
Inspiration Lakeview

**Department**  
City Manager's Department

**Service Area**  
Strategic Policy

**Required Operating Investment**

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	0.0	0.0	335.0	335.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	335.0	335.0
* Net Change in \$		0.0	335.0	0.0
FTEs	0.0	0.0	0.0	0.0

*\* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

**Required Capital Investment**

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	0.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	0.0	0.0	0.0	0.0
FTEs		0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

Council endorsed the vision for Inspiration Lakeview in April 2011. Approval of the Master Plan is anticipated by 2014, at which point, Council can decide if further investments are warranted. This Budget Request estimates that additional studies and a permanent team dedicated to waterfront initiatives will be required to develop the waterfront into a world class sustainable community.

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*Budget Request #: 99*

### **Details of Service Change**

The City is on the right track. Mississauga's Strategic Plan, with the pillar "Prosper" states that "We will create a model sustainable creative community on the waterfront." In April, 2011, Council approved the Vision for Inspiration Lakeview and gave direction to staff to move forward with further study.

Mississauga's waterfront is one of our City's greatest assets and can become a regional, national and international model of sustainability. We have the opportunity of attracting employment and retail to a mixed-use community, complete with the spirit of arts and culture, a variety of housing options, and leisure and recreational assets.

2014-2016: For the purposes of planning, a number of assumptions have been made that will be tested upon the conclusion of the Master Plan, including an allowance for future studies, in the amount of \$300,000 per year for matters such as economic analysis, transportation, infrastructure studies and public realm plans that would be required to implement the Master Plan at present these are unfunded.

2015: A staff team of a Strategic Leader, Project Manager and Researcher has been in place working with multiple partners including The Region of Peel, Ontario Power Generation (OPG), The Province, CVC, TRCA and others to coordinate the portfolio of projects under the vision. Funding is anticipated to be required to keep this team in place to implement the Master Plan, the Feasibility Study for access to the Western Pier as directed by Council in 2011, the Lakefront Waterfront Connection and associated projects.

### **Service Impact**

The City has made great progress in preparing a vision for the OPG property and the surrounding employment lands. The Province, OPG and the City are working in the spirit of cooperation through the Memorandum of Understanding on a Shared Vision. The Master Plan, with the support of the technical and planning studies, is the vehicle for developing the Shared Vision and must be completed prior to July 2014 at which time OPG is required to take a recommendation to its Board of Directors to determine the terms and structure of future ownership of the OPG site.

The community was highly engaged during the development of the Inspiration Lakeview vision and is looking to the City to provide leadership in proceeding with the next steps that will bring the Vision closer to reality (implementable visions with short and long term action plans). The City's work on the waterfront will result in significant public response.

Budget Request #: 80

**Proposed Initiative**

Life Sciences - Outreach Program

**Department**

City Manager's Department

**Service Area**

Strategic Policy

**Required Operating Investment**

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	0.0	0.0	60.8	117.8
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	60.8	117.8
* Net Change in \$		0.0	60.8	57.1
FTEs	0.0	0.0	1.0	1.0

\* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

**Required Capital Investment**

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	0.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	0.0	0.0	0.0	0.0
FTEs		0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

These are considered short term initiatives outlined in the Economic Development Master Plan. A new FTE, starting in 2015, is recommended to drive this program.

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*Budget Request #: 80*

**Details of Service Change**

This is an enhanced service initiative. In 2010, Council approved the new Economic Development Master Plan that verified the importance of the Life Sciences sector to the Mississauga economy. Several short-term actions were identified to attract and grow further investment in the Life Sciences sector in a proactive manner through relationship and strategic partnership development.

**Service Impact**

Will create business opportunities, employment and contribute to the fiscal well-being of the city.

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Budget Request #: 82

**Proposed Initiative**

Lead Generation Program

**Department**

City Manager's Department

**Service Area**

Strategic Policy

**Required Operating Investment**

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	0.0	0.0	40.0	40.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	40.0	40.0
* Net Change in \$		0.0	40.0	0.0
FTEs	0.0	0.0	0.0	0.0

\* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

**Required Capital Investment**

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	0.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	0.0	0.0	0.0	0.0
FTEs		0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

This funding will be required to implement short term actions identified in the Economic Development Master Plan.

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*Budget Request #: 82*

**Details of Service Change**

This is a new service initiative. As was identified in the Economic Development Master Plan, approved by Council in 2010, proactive business attraction and growth of a City's economy is a best practise in many large cities. Funding for a qualified lead generation program to start in 2015, would allow for early engagement and work with companies making site location decisions.

**Service Impact**

Will create business opportunities, employment and contribute to the fiscal well-being of the city.

Budget Request #: 83

**Proposed Initiative**  
ICT- Outreach Program

**Department**  
City Manager's Department

**Service Area**  
Strategic Policy

**Required Operating Investment**

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	0.0	0.0	0.0	65.1
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	65.1
* Net Change in \$		0.0	0.0	65.1
FTEs	0.0	0.0	0.0	1.0

*\* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

**Required Capital Investment**

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	0.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	0.0	0.0	0.0	0.0
FTEs		0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

These are considered short term initiatives outlined in the Economic Development Master Plan. A new FTE, starting in 2016, is recommended to drive this program.

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*Budget Request #: 83*

**Details of Service Change**

This is an enhanced service initiative. In 2010, Council approved the new Economic Development Master Plan that verified the importance of the ICT sector to the Mississauga economy. Since Mississauga is considered a technology-driven economy, the City's strengths in ICT affect other key sectors creating points of overlap and synergy. Several short-term actions were identified to attract and grow further investment in the ICT sector in a proactive manner through relationship and strategic partnership development.

**Service Impact**

Will create business opportunities, employment and contribute to the fiscal well-being of the city.

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**Appendix 3A: Proposed 2013-2016 Capital Program (\$000's)**

**Program: Strategic Community Initiatives**

<b>Project Number</b>	<b>Project Name</b>	<b>Gross Cost (000's)</b>	<b>Recovery (000's)</b>	<b>Net Cost (000's)</b>	<b>Funding Sources</b>
13950	Downtown Energy Plan	100	0	100	Capital Reserve Fund
<b>Total Expenditure</b>		<b>100</b>	<b>0</b>	<b>100</b>	

**Appendix 3B: Proposed 2014-2016 Capital Program (\$000's)**

**Program: Legal Services**

<b>Project Name</b>	<b>2014 Forecast (\$000's)</b>	<b>2015 Forecast (\$000's)</b>	<b>2016 Forecast (\$000's)</b>
Insurance Actuarial	0	25	0
<b>Subtotal</b>	<b>0</b>	<b>25</b>	<b>0</b>

**Program: Strategic Community Initiatives**

<b>Project Name</b>	<b>2014 Forecast (\$000's)</b>	<b>2015 Forecast (\$000's)</b>	<b>2016 Forecast (\$000's)</b>
Downtown Infrastructure and Public Realm Plan	550	0	0
<b>Subtotal</b>	<b>550</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>550</b>	<b>25</b>	<b>0</b>