

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Strategic Policy - Service Summary 2011-2014

Category	FTE	2011	2012	2013	2014	Total Operating	Total Capital
Efficiencies	(1)	(109)	0	0	0	(109)	60
Service Level Adjustments	0	(29)	0	0	0	(29)	0
Growth	2	38	99	0	0	137	0
New Service Levels	8	442	207	480	0	1,129	3,280
Reserve Fund Transfers	0	0	0	0	0	0	0
Total Service Budget Impact	9.0	342	306	480	0	1,128	3,340

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Business Plan & Budget Book 2011-2014

Strategic Policy - Service Summary 2011-2014

BR#	Service	Initiative Description	Category	FTE	2011	2012	2013	2014	Total Operating	Capital 2011-2014
433	Strategic Policy	Central System to Track & Monitor Contracts	Efficiencies	0.0	0	0	0	0	0	60
449	Strategic Policy	Reduction in Prosecution Staff	Efficiencies	(1.0)	(109)	0	0	0	(109)	0
		Subtotal	Efficiencies	(1.0)	(109)	0	0	0	(109)	60
378	Strategic Policy	Opportunities to reduce costs - EDO Professional	Service Level Adjustments	0.0	(29)	0	0	0	(29)	0
42	Strategic Policy	Providing Specialized Legal Support on Environmental	Growth	1.0	0	61	0	0	61	0
307	Strategic Policy	Administrative Clerk-Contracts	Growth	1.0	38	38	0	0	76	0
		Subtotal	Growth	2.0	38	99	0	0	137	0
29	Strategic Policy	Establishment of the Office of the Integrity	New Service Levels	0.0	100	0	0	0	100	0
39	Strategic Policy	Downtown21: Mainstreet District Implementation	New Service Levels	1.0	0	0	0	0	0	480
154	Strategic Policy	Waterfront Mississauga Revitalization	New Service Levels	4.0	0	0	370	0	370	2,800
282	Strategic Policy	Implementation of recommendations from the	New Service Levels	0.0	150	0	0	0	150	0
345	Strategic Policy	Cooksville Mobility Hub	New Service Levels	0.0	0	0	0	0	0	0
348	Strategic Policy	Port Credit Mobility Hub	New Service Levels	0.0	0	0	0	0	0	0
373	Strategic Policy	Living Green Master Plan Implementation	New Service Levels	1.0	52	47	0	0	99	0
377	Strategic Policy	Economic Development Strategy	New Service Levels	1.0	140	160	0	0	300	0
397a	Strategic Policy	Government Relations related to upcoming	New Service Levels	0.0	0	0	0	0	0	0

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Strategic Policy - Service Summary 2011-2014

BR#	Service	Initiative Description	Category	FTE	2011	2012	2013	2014	Total Operating	Capital 2011-2014
408	Strategic Policy	To enhance audit coverage and for succession	New Service Levels	1.0	0	0	110	0	110	0
		Subtotal	New Service Levels	8.0	442	207	480	0	1,129	3,280
253	Strategic Policy	Mississauga Community Greenhouse Gas (GHG)	Reserve Fund Transfers	0.0	0	0	0	0	0	0
380	Strategic Policy	Attracting four (4) new Post-Secondary Institutions to	Reserve Fund Transfers	0.0	0	0	0	0	0	0
405	Strategic Policy	External Quality Assessment Review	Reserve Fund Transfers	0.0	0	0	0	0	0	0
		Subtotal	Reserve Fund Transfers	0.0	0	0	0	0	0	0
Total Service Budget Impact				9.0	342	306	480	0	1,128	3,340

Business Plan and Budget

City of Mississauga

Budget Request # 29

Description of Proposed Initiative

Establishment of the Office of the Integrity Commissioner

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	100	0	0	0
Net Cost					
Funded from	0	100	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.03 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

The Integrity Commissioner will be guided by the Code of Conduct for Members of Council and by relevant legislation. The roles and responsibilities include advisory, educational, complaints investigation and complaints adjudication.

The draft code proposes rules respecting Members of Council that will work with the Municipal Act, 2001; Municipal Conflict of Interest Act, 1996; Municipal Freedom of Information and Protection of Privacy Act; Municipal Elections Act, and the Criminal Code of Canada. The role of the Integrity Commissioner will be to provide advice, assistance, and training to Council and investigate and assess complaints regarding an alleged breach of the code.

Benchmarking has indicated that an appropriate model may include one part time Integrity Commissioner, appointed for a five year term, and a part time administrator, but no FTE has been proposed until Council has resolved this.

Service Impact

This is a brand new service. It is an independent office that reports directly to City Council.

Comments

Council requested that the City Solicitor bring forward a report on the establishment of a Code of Conduct for Members of Council and an Integrity Commissioner to provide advice and education to councillors on ethical matters, and to investigate and respond to any potential infractions. Upon receiving this report in May, 2010, they asked that public comments be received and that these comments be presented to this Council prior to the October election to allow for any decisions to be in operation from the start of the new Council.

Public Comments were received by August 18th. Council then extended the consultation period with a report received on 29th September, 2010 and Council approved the Code of Conduct and Integrity Commissioner on 29th September, 2010.

Business Plan and Budget

City of Mississauga

Budget Request # 39

Description of Proposed Initiative

Downtown21: Mainstreet District Implementation

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	100	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	1	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	480	0	0	0

Details of Service Change

The Downtown 21 Master Plan recommends the development of the Main Street District as the first step in unlocking the real growth potential of Downtown Mississauga. As a true piece of active and vibrant pedestrian-oriented urban fabric in the heart of the emerging Downtown, it will serve as a model, catalyst and attractor for ongoing investment in the larger area, and in particular, for new office development. By focusing the resources of the City into a small geographic area, engaging the participation of private stakeholders, and providing up-front public investments and incentives, the Main Street District can attract private development and leverage further economic development sooner, rather than later. The Downtown21 Master Plan was taken to Planning and Development Committee on April 19, 2010 and the recommendation to begin implementing the Main Street District was approved. The following outlines the steps that need to be taken to reach agreement between the City and the landowners (north of Burnhamthorpe Road) on the vision for the Main Street as well as describe the resources needed to achieve the agreement. It is expected an agreement will be reached late in 2011, at which time, the resources required to implement the agreement will be identified.

Summary of Costs (Gross):

\$100,000

Facilitator

A facilitator will assist the City and the landowners in navigating a mutually beneficial land development agreement for implementing the Main Street District. The agreement has the potential to be worth over a billion dollars in infrastructure, capital investment and tax benefits. The facilitator will be cost shared with the landowners with 75% of the costs being recovered.

\$300,000

Consulting Assistance

Additional consulting help will be required to get the Main Street District off the ground. Specifically: developing the terms and conditions of a Memorandum of Understanding with the landowners, understanding the parking needs for the Main Street District, undertaking a Public Realm Plan, Retail Strategy and refining the business case and its initial assumptions.

\$200,000	<u>Infrastructure Feasibility Study</u> To determine public and private infrastructure requirements within the Main Street District. This exercise will be cost shared with the landowners with 75% of the costs being recovered.
\$105,000	<u>Strategic Leader</u> Funding for salary and benefits for the Strategic Leader responsible for the DT21 Main Street District implementation.

Service Impact

Once an agreement is reached with the landowners that details how the Main Street will function and what is required to realize the agreement a full business case will be developed to justify the public capital expenditures which will emphasize the growth of the tax base and not the tax burden. The following are seen as potential positive spin-offs of pursuing an agreement with the landowners and ultimately investing in Main Street:

- Creation of a Main Street serving Downtown area residents plus serving as a regional destination;
- Developer cost-sharing agreements to reimburse the City for its proportionate cost of infrastructure;
- Replacement parking control management;
- Increased office rental rates and occupancy levels within existing Downtown commercial office buildings;
- Increased tax assessment within the Main Street District and Downtown;
- Vibrant multi-cultural active Main Street
- 2,500 new residents and 1,250 new jobs by 2031 within the Main Street District;

Comments

Leadership Team:

On October 8, 2009 the Leadership Team approved the report titled “Downtown21 – Main Street District”, that outlined a number of steps required to implement the Main Street District including the development of a detailed business plan.

Council:

Council passed Resolution No. 0139-2009 on July 8, 2009, recommending the following:

1. That the report titled, “Downtown21 – Conceptual Master Plan and Directions Report”, be received for information.
2. That staff be directed to proceed with the Implementation phase of the Downtown21 Master Plan which will test and evolve the Plan to a point where it reflects market reality and is actionable.
Council passed Resolution No. 096-2010 on April 28, 2010, recommending the following:

1. That the report titled, "Downtown 21 Master Plan - April 2010", be received for information.
2. That staff continue working with landowners on the implementation of the Downtown21 Master Plan;
3. That staff report back to PDC on a quarterly basis with progress updates.

Business Plan and Budget

City of Mississauga

Budget Request # 42

Description of Proposed Initiative

Providing Specialized Legal Support on Environmental Matters

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	61	0	0
Net Cost					
Funded from	0	0	61	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.02 %	0.00 %	0.00 %
FTE	0	0	1	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

There has been a significant increase in the demand for legal advice and involvement in environmental matters in recent years, and the trend for a greater demand is expected in the near future, especially after the completion of the Environmental Sustainability Master Plan. An in-house environmental lawyer would provide the necessary support efficiently and effectively, without incurring significant external counsel legal fees.

Service Impact

Currently all legal work related to environmental matters are handled by external legal counsel and one in-house counsel, who manages a general municipal law portfolio. Despite the significant amount of his time spent on environmental law matters (approximately 40-50%), due to the high volume and complexity of environmental law, much of the work required had to be contracted out. Indeed, as a result of a significant increase in the number of requests for legal advice on environmental matters, the fees paid to external counsel exponentially grew in 2009 to five times the amount as paid in 2008. An in-house environmental lawyer would significantly reduce the cost of outside legal counsel (over \$100K in 2009) and allow the current municipal lawyer to free up his time for other matters. The budget request of \$61k is net of the reduction of \$100k in outside legal counsel costs.

An additional FTE has no impact on facilities or IT costs, as office space and computer equipment are currently available.

Comments

In recent years, the need for specialized legal support in environmental law matters have significantly increased. Not only is legal support requested in policy development (including as a member of the Environmental Sustainability Master Plan Steering Team) and regulatory compliance issues, as the City is moving towards redevelopment rather than greenfield development, significant legal resources are required to help address the increasing number of issues with respect to environmental contamination and remediation. For example, many recent real estate matters also involve environmental issues (e.g. Sheridan College, Hancock Farm), which have not been the case in the past. Also, projects such as the Waterfront Revitalization would involve complex environmental issues where extensive legal work will be required to ensure that the City's interests are protected.

Business Plan and Budget

City of Mississauga

Budget Request # 154

Description of Proposed Initiative

Waterfront Mississauga Revitalization

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	150	0	150	370	0
Net Cost					
Funded from	0	0	0	370	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.12 %	0.00 %
FTE	0	0	0	4	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	900	650	650	600

Details of Service Change

The City of Mississauga has the opportunity to revitalize one of our greatest assets, our waterfront, into a phenomenal, sustainable resource. Sustainable waterfront revitalization will enhance the environment, provide economic benefits and produce social/cultural gains. Three sites of key municipal interest include the Lakeview Waterfront, Ontario Power Generation lands (OPG), Port Credit Harbour Marina, and the Imperial Oil lands. Although these sites are not in City ownership, the City is a major stakeholder as a 'champion', ensuring that the waterfront becomes a premiere destination.

Recent public engagement processes during the development of the Strategic Plan, the Waterfront Strategy, and the Lakeview and Port Credit District Policy Review have revealed that the local residents are passionate about revitalizing the three sites into vibrant, sustainable, mixed use, communities. Public and stakeholder engagement must continue in the spirit of the Strategic Plan, and the success of Mississauga's waterfront will involve a partnership between the stewardship of public entities, the energy of the citizens, and the dynamism of the private sector.

The focus of the City's effort will be on the OPG lands, however the City must be poised for action on the Port Credit Harbour Marina, and the Imperial Oil site. The current lease with the Federal Government on the Port Credit Harbour Marina runs until 2023, although if the property is disposed to the Canada Lands Company (CLC), the City will become an active stakeholder. The Imperial Oil site is currently under the control of Imperial Oil, who is in the process of long term monitoring, however the recent success of constructing a waterfront trail along the Imperial Oil shoreline demonstrates that future partnerships may become a reality.

Financial Consideration

2010 \$150K is approved and is being used for public engagement, and a visionary masterplan for the OPG lands and surrounding area.

Proposed Expenditures:

OPG:

2011 \$900K - Planning, Technical and Business studies and staff salaries required to enable the

visionary masterplan.

2012 \$650K – Economic Studies, Legal Studies and Development Agreements, and staff salaries.

2013 \$650K - Placeholder funding required for Partnerships, Incentives, Communications and Marketing, Legal Fees, and staffing. It is recommended that a dedicated team, or Waterfront Project Office be created.

2014 \$600K - Placeholder funding required for Partnerships, Incentives, Communications, Marketing and staffing.

Total (four year horizon) = \$2.8 million

Relationship Model Placeholder:

Based on the WATERFRONToronto (WT) model, where WT received **\$1.5 Billion** (\$500 million each from the Federal Government, Provincial Government and the City of Toronto) for 2000 acres of land; the OPG site is 1/10 the size at 200 acres, therefore 1/10 the amount would be **\$150 million** required for a Development Corporation, provided that is the approved relationship model. This would provide similar services and investment opportunities for the development community. A similar partnership agreement with the Federal and Provincial governments would make the City of Mississauga's 1/3 investment **\$50 million**.

Service Impact

The City of Mississauga is on the right track. Mississauga's Strategic Plan, within the pillar 'Prosper' states that "***We will create a model sustainable creative community on the waterfront***". Council has directed staff to commence the planning of Lakeview as a mixed use, vibrant waterfront community.

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

The community played an active role during the public engagement process for the Waterfront Strategy, and the Lakeview and Port Credit District Policy Review. The community is looking to the City of Mississauga for Leadership, and to continue public engagement, in order to refine implementable visions with short and long term actions plans. The City's work on the waterfront will result in significant public response.

Funding for the near future on the waterfront projects will be primarily for public engagement, the refinement of visions, action plans, and required studies/enablers - with initial focus on the OPG lands.

Comments

The City of Mississauga's Strategic Plan is the municipality's highest level policy document (in context with the Official Plan), created to shape and direct the strategic decision-making for our City.

Council resolution 0048-2008 (February 27, 2008) "...Therefore it be resolved, that the Lakeview District Policies Review study address the Lakeview OPG lands for uses other than a Power Generating Facility, ...And further, that the Council of the City of Mississauga encourage staff to commence planning for the redevelopment of Lakeview as a diverse, multi-faceted community for the 21st Century."

Through the Port Credit and Lakeview District Plans Review, the community has identified the OPG lands, Port Credit Harbour Marina, and Imperial Oil lands as sites that require special attention to address long term land use. The City has the opportunity to demonstrate leadership in brownfield and waterfront development. All three of the properties are brownfields and at present the City of Mississauga has very little information on the extent of the clean-up they will require.

Business Plan and Budget

City of Mississauga

Budget Request # 253

Description of Proposed Initiative

Mississauga Community Greenhouse Gas (GHG) Inventory Update

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	30	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

The last inventory of community and corporate GHG emissions was conducted in 1998. An updated inventory/new baseline is required to measure progress towards Living Green visionary action to transform Mississauga into a "net-zero" carbon city and become a leader in green initiatives by reducing greenhouse gas emissions in our city. The project will include providing GHG projections to target year identified in Regional Climate Change Strategy and provide a breakdown of GHG emissions by sector.

It is required to establish a baseline to monitor progress towards GHG emission targets as established in the Climate Change Strategy for the Region of Peel as well as the "net-zero" target. Further, the GHG inventory will be required to acquire carbon credits for reductions through energy efficiency improvements in future.

There is no existing budget for this activity. Estimated expenditures are \$30,000 for consulting fees.

Service Impact

This inventory will be done in coordination and according to the same protocol as being used by other municipal partners in the Climate Change Strategy for the Region of Peel.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 282

Description of Proposed Initiative

Implementation of recommendations from the Judicial Inquiry

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	150	0	0	0
Net Cost					
Funded from	0	150	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.05 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

This is placed here in anticipation of the impacts of the Judicial Review, whose conclusions we will know, possibly by November 2010. The investigation phase of the Inquiry is complete and the hearing phase began on May 17, 2010 and is scheduled to be completed in October, 2010. At the end of the hearing the Commissioner will write a report setting out his findings and any recommendations he has for the City relating to the matters set out in the Terms of Reference. Timing is out of the City's control.

Staff will report to Council for direction at that point.

Service Impact

To be determined once the report recommendations have been provided to the City and reviewed.

Comments

A public Inquiry is a public investigation that tries to explain why something happened. The Commissioner, appointed by the Chief Justice of the Supreme Court of Ontario, is expected to make recommendations concerning improvements to governance after he has made his factual findings.

Business Plan and Budget

City of Mississauga

Budget Request # 307

Description of Proposed Initiative

Administrative Clerk-Contracts

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	38	38	0	0
Net Cost					
Funded from	0	38	38	0	0
Tax Levy					
Net Impact on Tax Levy		0.01 %	0.01 %	0.00 %	0.00 %
FTE	0	1	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

A new Contracts Administrative Clerk position is proposed to process template contracts and to provide support in collecting and analysing performance measurement data. This would enable Legal Services to complete contracts faster.

Process Template Agreements: Legal Services has created many template agreements for various client groups. In completing such contracts, clients often require further legal assistance, which can easily be provided by a law clerk without involving legal counsel. This clerk would be able to provide the needed support and thereby freeing up lawyers' time for more complex matters to achieve greater overall efficiencies.

Performance Measurement Programs: Legal Services is proposing to start reviewing best practices on performance measurement. The Contracts Administrative Clerk can provide the necessary administrative support required to implement these measures.

Service Impact

Process Template Agreements: Quicker and more efficient services can be delivered overall as a law clerk will be able to provide the needed assistance in completing standard agreements quickly and thereby enabling lawyers to spend their time on other more complex issues. This will also reduce the risk of documents being completed incorrectly or essential supporting documentation missed.

Performance Measurement Programs: Currently, the legal assistants in Legal Services are working at full capacity, with most of them working for three lawyers each. While Legal Services has started collecting data on performance measures, the system is not working well as the assistants do not have time to keep track of the records on an ongoing basis. As such, if a stronger performance measurement is put in place and more data are being collected and analyzed, having a Contracts Administrative Clerk to administer the programs would result in a greater chance of success.

No Additional Requirements for Facilities/IT: Legal Services already has the office space and the IT system for an additional FTE.

Comments

Processing Agreements: Many template agreements have been created for various client groups in the past, including procurement contracts, encroachment agreements, standard real estate templates, sponsorship agreements, Parks and Recreation template relationship agreements etc. Although they are templates, often specific issues may arise that clients would require some legal guidance. Indeed, in the past, lawyers' assistance has often been requested to process these agreements.

Performance Measurement Programs: Currently, legal assistants are providing administrative support not only to the lawyers, but are also responsible for various office administrative functions, such as overseeing the legal library's resources, collecting and keeping record of data such as external legal counsel fees payment, time docketing entries etc. With their heavy workload, overtime work was often required in the past. There is no capacity to handle additional administrative responsibilities required to administer a performance measurement program.

Business Plan and Budget

City of Mississauga

Budget Request # 345

Description of Proposed Initiative

Cooksville Mobility Hub

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	75	0	0	0	0
Net Cost					
Funded from	75	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved	175				
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

Mobility Hubs have been defined by Metrolinx through the Regional Transportation Plan (RTP) as key intersections in the regional rapid transit network that provide travellers with access to the system, support high density development and demonstrate excellence in customer service. The RTP identified the potential development of a provincial financial program to facilitate mobility hub capital improvements (\$50 million annually) and to build the capability for implementation (including land assembly).

Mississauga and Metrolinx have initiated a joint study to prepare master plans for the Port Credit and Cooksville mobility hubs. Anticipated completion of this study is the summer of 2010. The catalyst for this work is GO Transit's plan to construct a parking garage at each of these GO stations (2012 for Cooksville). Preliminary findings are that there is a significant opportunity for the City and Metrolinx to partner in facilitating a transit-oriented development intensification project which would act as a catalyst for future development in the Cooksville area and support city building as envisioned in the Strategic Plan. Plans should assess opportunities for the Cooksville GO Station and adjacent lands and consider opportunities to bundle with the future development of the T.L. Kennedy school lands. Further, the City will need to assess what other incentives might be used to encourage appropriate development in the mobility hub area, including reviewing the timing for new/enhanced community services.

Next steps will need to examine how the implementation of the master plan will proceed in conjunction with or following the garage construction and the development of a business case for Metrolinx and the City to determine the feasibility of moving forward with land assembly and an RFP for site development. A peer review would be conducted to confirm the business case. Related issues include future transit terminal needs and new roadways (i.e. John Street and Cook Street).

Service Impact

A full business case will be developed and the investment program will be confirmed following the completion of the master plan.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 348

Description of Proposed Initiative

Port Credit Mobility Hub

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	75	0	0	0	0
Net Cost					
Funded from	75	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved	175				
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

Mobility Hubs have been defined by Metrolinx through the Regional Transportation Plan (RTP) as key intersections in the regional rapid transit network that provide travellers with access to the system, support high density development and demonstrate excellence in customer service. The RTP identified the potential development of a provincial financial program to facilitate mobility hub capital improvements (\$50 million annually) and to build the capability for implementation (including land assembly).

Mississauga and Metrolinx have initiated a joint study to prepare master plans for the Port Credit and Cooksville mobility hubs. Anticipated completion of this study is the summer of 2010. The catalyst for this work is GO Transit's plan to construct a parking garage at each of these GO stations (2013 or later for Port Credit). Preliminary findings are that there is significant potential for TOD (transit oriented development) intensification on the Port Credit GO site, including potential for incorporating the garage within private development. Proposals to develop the GO station lands would impact on City owned lands (Queen Street ROW and former lawn bowling site). Next steps will need to examine how the implementation of the master plan will proceed and the further development of a business case for Metrolinx and the City to determine the feasibility of moving forward with an RFP for site development. A peer review will be conducted to confirm the business case.

Service Impact

A full business case will be developed and the investment program will be confirmed following the completion of the master plan.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 373

Description of Proposed Initiative

Living Green Master Plan Implementation

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	52	47	0	0
Net Cost					
Funded from	0	52	47	0	0
Tax Levy					
Net Impact on Tax Levy		0.02 %	0.02 %	0.00 %	0.00 %
FTE	0	1	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

The development of the Living Green Master Plan (LGMP) will inform service delivery.

Service Impact

The development of the LGMP will inform service impacts and resources required.

The Environmental Management Section (EMS) is currently short staffed to handle the growing demands associated with environmental leadership, developing and then implementing a corporate Living Green Master Plan, partnering on the Region of Peel Climate Change Strategy and maintaining the section's existing environmental programs.

In 2010, EMS is supplementing its existing staff complement of three FTE's with two UTM undergraduate interns, and a project consultant and a Project Lead (full time temporary position up to one year) to develop the LGMP.

The LGMP will inform future hiring needs, however, it is clear that at least one additional full time staff position (Environmental Coordinator) is required to implement priority initiatives identified in the LGMP and regional strategy to address climate change.

Comments

Development of the Living Green Master Plan was approved by Council in the 2009 Budget.

Business Plan and Budget

City of Mississauga

Budget Request # 377

Description of Proposed Initiative

Economic Development Strategy Recommendations

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	1,462	140	160	0	0
Net Cost					
Funded from	1,462	140	160	0	0
Tax Levy					
Net Impact on Tax Levy		0.05 %	0.05 %	0.00 %	0.00 %
FTE	14	0	1	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

To implement the new 10 year Economic Development Strategy, short term service changes will include a focus on International Investment Development and enhanced small business and entrepreneurship development initiatives. Specific goals, objectives and short term actions are detailed below:

GOAL 1: A GLOBAL BUSINESS MAGNET

Objective: Provide a Compelling Global Brand to attract Business, Investment and Jobs

Action: Develop and implement an international marketing strategy to recruit entrepreneurial companies involved in emerging areas of innovation such as clean technologies, renewable energies, bioinformatics and medical devices to Mississauga.

Action: Explore opportunities to co-market the City of Mississauga and Mississauga-based companies whose own brands and profile will resonate with an international audience.

GOAL 2: A CULTURE OF INNOVATION

Objective: Leverage our Post-secondary Institutions, Centres of Excellence and Research Institutes to Drive Innovation and Economic Impact

Action: Support funding initiatives for small businesses and entrepreneurs in the City's advanced technology-based sectors.

Action: Strengthen the capacity of the RIC Centre as part of the Ontario Research and Innovation Network (RIN) to deliver resources to entrepreneurs and SMEs related to technology commercialization activities.

Action: Assess the feasibility of an incubation centre to support the development and commercialization of emerging technologies. Consider Sheridan Park as a potential site for this initiative.

Action: Establish a mentoring and support system for start-ups and SMEs in sector sub-groups, partnering for delivery with key 'role-model' companies in the City's priority sectors.

GOAL 3: A KNOWLEDGE ECONOMY

Objective: Capitalize on Our Diversity of People and Cultures

Action: Engage civic leaders and local businesses with global operations to leverage their networks to create new opportunities for business investment, talent attraction, and access to

capital.

Objective: Strengthen the Relationship Between Business and Education

Action: Work with local post-secondary administrations to address educational gaps in emerging disciplines that support knowledge-economy industries.

Service Impact

The development of the Economic Development Strategy involved many key stakeholders in the City and the recommendations were fully supported by them.

Implementation of the Strategy will result in sustained support for existing/small business and enhanced international development program.

Additional Manager FTE beginning January 2012 plus International Business Development/Marketing support.

Comments

New Economic Development Strategy approved by Council July 7, 2010.

Business Plan and Budget

City of Mississauga

Budget Request # 378

Description of Proposed Initiative

Opportunities to reduce costs - EDO Professional Services

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	29	-29	0	0	0
Net Cost					
Funded from	29	-29	0	0	0
Tax Levy					
Net Impact on Tax Levy		-0.01 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

EDO Professional Services (2011 CD production) – Today, on an annual basis, EDO partners with Planning and Building (Policy Division) to update a database of businesses that becomes the basis of an annual employment study, produced by the Policy Division and an annual business directory CD, produced by EDO.

The directory is currently sold primarily to the business community and assists in building business-to-business linkages through the sourcing of customers and suppliers.

It is proposed that the database be subject to a biannual update and the directory have a two-year shelf life. This will eliminate the need for a budget for outsourcing the telephone survey and the associated production costs of the CD in 2011.

Service Impact

Anticipated revenue may decrease, especially for sales in year 2. To mitigate this risk, we will be investigating new marketing methods to increase sales. There may be some reaction from the business community, but it is believed to be minimal since we will still have a directory for sale.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 380

Description of Proposed Initiative

Attracting four (4) new Post-Secondary Institutions to Mississauga

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	100	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

Education is one of the keys to the future success of Cities.

To attract and retain the best and the brightest, it is essential that residents of Mississauga are able to pursue their interests and knowledge pursuits at a local level. Currently, Mississauga has just one well known post-secondary institution, the University of Toronto at Mississauga (UTM). UTM has accomplished many great things over the past few decades; however, to offer a variety of opportunities to post-secondary students, it is important that we do more.

In the City's new Strategic Plan, an objective has been set to have five (5) additional Post-Secondary Institutions in our City. In 2009, the City has entered into a Partnership with the Sheridan Institute of Technology & Advanced Learning that will result in the construction of Sheridan Mississauga Campus in downtown Mississauga.

The youth of the City have the opportunity of an outstanding elementary and secondary school education network with limited opportunities to pursue Post Secondary Education in the same community. Mississauga needs to not only retain its youth but also to attract youth to foster continued growth and prosperity and Post Secondary Educational Opportunities is a critical ingredient to Mississauga's future success.

2010/2011:

The Strategic Community Initiatives Division will prepare a Position Paper which addresses the following:

- respond to inquiries from Post Secondary Institutions who may be exploring opportunities of possible expansion in Mississauga;
- provide the necessary support to the Economic Development Office who completed an Economic Development Strategy in 2010 in order to ensure that opportunities for Post-Secondary Education Growth and Investment are implemented;
- identify the Targets that the City is setting for itself in facilitating additional Post- Secondary Education Opportunities in Mississauga;

The Position Paper would also address: i) how the City should consider going out to the Marketplace to secure Post Secondary Educational Opportunities; and ii) how the City should respond in the event that Post-Secondary Institutions approach the City.

2012:

A staff person would be assigned by the Strategic Community Initiatives Division to formulate a Request for Proposals to develop a strategy to secure additional Post-Secondary Institutions (PSIs).

Service Impact

In 2010, there would be limited impact on services as resources are available in the Strategic Community Initiatives Division to provide the services and deliverables noted in the "Details of Service Change", as described above.

In 2012, work will be undertaken by City Staff, primarily by the Strategic Leader with supporting input from representatives of a team of City staff.

Comments

Council has participated in an education session on the topic of post-secondary institutions on February 18, 2009.

The Leadership Team has received two reports consistent with this initiative:

April 28, 2008: Research how to bring a University or College to the Downtown

September 18, 2008: Research how to bring a University or College to the Downtown

Business Plan and Budget

City of Mississauga

Budget Request # 397a

Description of Proposed Initiative

Government Relations related to upcoming provincial / federal elections

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

Government Relations work is always part of the Corporate Strategy and Innovation's annual workplan however during provincial and federal elections there may be the need to engage on a more direct level. Past achievements have been the Mississauga Matters engagement during the last provincial election and the Cities NOW! campaign with the federal government.

To advance many of the initiatives within the strategic plan, relationship work with the province, and others, will need to take place. The trick is to be coordinated as an organization and to plug into the right players at the right time.

In the past this work, when it touches a political office, has gone through the City Manager's Office which has been able to, at a minimum, "keep track" of what is going on.

The situation we face is more requirements from the Corporation at a time when resources to assist have been reduced.

If a robust engagement campaign is approved then funding would also need to be authorized at that point.

Service Impact

If the engagement process is local engagement (meetings with MPs, MPPs, letter-writing, etc.) it is likely not to need additional resources but if a robust engagement strategy is decided there will need to be financial and human resources approved to meet the expected outcomes.

Comments

As elections are called, the City's approach to influence higher-order governments on municipal concerns will be determined. October 2011 is the next provincial election.

Business Plan and Budget

City of Mississauga

Budget Request # 405

Description of Proposed Initiative

External Quality Assessment Review

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	10	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

Every five years, an external review is conducted to provide Council with the assurance that the Internal Audit Division is complying with the Standards for Professional Practice of Internal Auditing and the Code of Ethics established by the Institute of Internal Auditors, an international governing body.

The review is performed by a qualified, independent reviewer or review team from outside the corporation (such as an internal audit consultant or an external accounting firm). The review may make recommendations to enhance the efficiency and effectiveness of the Internal Audit Division and its processes if deemed necessary.

Service Impact

There is no impact on the operations of other areas in the City.

Comments

External quality assessment review is required once every 5 years. The last review was completed in 2007 and the results were presented to the Audit Committee in November 2007.

Business Plan and Budget

City of Mississauga

Budget Request # 408

Description of Proposed Initiative

To enhance audit coverage and for succession planning

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	110	0
Net Cost					
Funded from	0	0	0	110	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.03 %	0.00 %
FTE	0	0	0	1	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

As a general rule, each audit takes approximately 4 months to complete, depending on the scope and complexity of the audit; and 15 to 20% 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

Increased level of activities with the additional position will alleviate some of the concerns over adequacy of audit coverage.

This request is for an additional FTE at a proposed Grade G level with associated cost for IT requirements and operation. Internal Audit recently moved to the 8th floor of the Civic Centre. There is sufficient space and furniture to accommodate this position without incurring further cost in this area.

Comments

Concerns have been expressed with the adequacy of audit coverage given the existing staff resources. This question has been raised at the Audit Committee meetings on several occasions over the years. As more requests for consulting services are received from staff and management, the amount of time spent on auditing activities need to be carefully balanced. The additional intermediate auditor position will help to alleviate part of this concern.

In addition, it is prudent to consider succession planning although this is not an immediate problem for the Internal Audit Division. It is our strong belief that an effective auditor is one who is familiar with the culture and dynamics of the organization and every effort should be made to promote from within to fill the senior positions. Adding an intermediate auditor position in 2013 will allow the individual be groomed for such opportunities when they arise.

Business Plan and Budget

City of Mississauga

Budget Request # 433

Description of Proposed Initiative

Central System to Track & Monitor Contracts

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	60	0	0	0

Details of Service Change

Centralize records management for all agreements to which the City is a party. Currently, agreements are held by various departments, such as Clerk, Materiel Management, IT, Realty, and various departments responsible for managing the relationship. Centralization of all agreements would enable quick and easy access, and complete understanding of all commitments that the City has made via agreements with outside parties. In so doing, the City may be able to benefit from efficiencies if related services/ supplies can be better packaged or bundled. It will also allow the City to reduce risk exposure by ensuring records are maintained in a way that allows expiry dates, and obligation dates to be easily tracked. Finally, this would allow for greater accountability by providing a way to collect those agreements executed through delegated authority.

Service Impact

Significant improvement in the time required to track older contracts is expected. This will also provide an ability to create an inventory of the number of contracts the City is a party to at any given time in respect of any service or matter. In so doing, opportunities to combine/ streamline may arise which can lead to greater efficiencies and cost-effectiveness in the long run.

Comments

This is a risk management matter that will result in improved accountability and transparency. Currently records of the City's contractual obligations are kept in an ad hoc fashion, which makes identification of the City's rights and obligations sometimes unclear. This tracking and monitoring system can also lead to a clearer system of identifying contract expiry dates and renewal, to ensure that sufficient time and resources are allocated to commence a new process of negotiations or procurement for a new contract.

Business Plan and Budget

City of Mississauga

Budget Request # 449

Description of Proposed Initiative

Reduction in Prosecution Staff

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	109	-109	0	0	0
Net Cost					
Funded from	109	-109	0	0	0
Tax Levy					
Net Impact on Tax Levy		-0.04 %	0.00 %	0.00 %	0.00 %
FTE	0	-1	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

Reduce one prosecutor position to save costs. The workload will be assumed by other prosecutors or the Prosecution Manager, or the Articling Student.

Service Impact

Potential reduction in the number of hours that may be spent on training Peel Police and City Enforcement staff may lead to a reduction in the quality of the documentation and testimony, which can lead to a lower number of convictions. Reduction in preparation time for the prosecutors overall may impact the quality of the prosecutorial services.

Currently the backlog at the Courthouse has cleared up and trials are being scheduled within the timelines prescribed. Also, the impact on court scheduling should be minimized as most of the time required to be reduced would come from training and court preparation, and as the articling student may be deployed to supplement in some situations. Finally, if the administrative penalties system is expanded to eventually include a broader range of matters, the burden on the court may be lessened in the future. This could free up court resources to allow for greater use by provincial prosecutors who have indicated a need.

If there is any significant and sustainable increase in the volume of trial requests, resources may be stretched, which in turn could result in an increased Charter claims for delay. However, this can be offset somewhat through increased use of articling student in POA Court.

Comments