

**Strategic Policy
Business Plan**

City of Mississauga

2011-2014



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Strategic Policy Amendments 2011-2014 Business Plan & Budget

Council has reviewed the 2011-2014 Business Plan and Budget and has approved the following changes.

Initiative	BR #	Decision		
		Details	Amount (000's)	FTE
Labour and benefit adjustment	BASE	To reflect revised labour and benefit costs as approved by Council	-122	
Implementation of Recommendations from the Judicial Inquiry *	282	Due to the delay in the final review and recommendations, funding for this initiative can be deferred to 2012.	-150	
Living green Master Plan Implementation	373	Funding for this initiative can be deferred to 2012 which will allow Council and the public additional time for discussion on the proposed recommendations.	-52	-1

* Budget resides in the Financial Transactions service.

This page has been generated as the most efficient way to update the Service Area Business Plans based on Council's decisions, rather than re-writing the full document. The City wide plan has been amended in full.



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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.

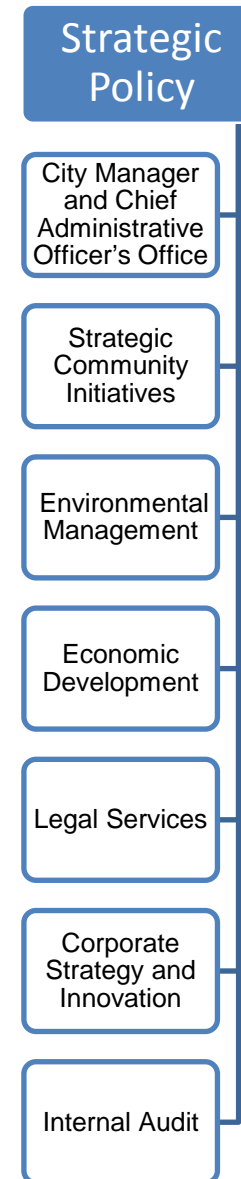
Strategic planning has always been a way of life at the City of Mississauga. In the past few years, considerable effort has been put into developing new strategies and revamping existing plans through a coordinated and innovative planning approach for the future of Mississauga.

Vision

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

Mission

Strategic Policy ensures that Council, staff and taxpayers succeed by promoting collaboration, effective communication and accountability while pursuing new partnerships and leading by example in strategic risk taking. The City’s long-term prosperity is protected through the services we provide.



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.

Most of the staff and services represented in this service area are positioned in the City Manager's Department. Environmental Management which at this point is a small section within Recreation and Parks, is actively coordinating environmental management throughout the Corporation. One of the recommendations of the *Living Green Master Plan* will be the model for delivering environmental services in the future.

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
- Living Green Master Plan
- Economic Development Strategy
- Municipal Act, 2001
- Corporate Policies
- Audit Charter

3.0 Past Achievements

Strategic Policy has had many successes in the recent past with performance measures demonstrating that the City leads the Greater Toronto Area (GTA) in citizen satisfaction and employee engagement scores.

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

Strategic Community Initiatives

- The *Our Future Mississauga - Be Part of the Conversation* community engagement campaign was one of the most successful and comprehensive public engagement campaigns in the City's history. Well over 100,000 residents and stakeholders joined the conversation and shared thousands of ideas and dreams for the city. Those ideas became the foundation for our new *Strategic Plan*;
- Council approved the City's new *Strategic Plan - Our Future Mississauga* in April 2009. This is the roadmap to take us from where the city is today to where it will be tomorrow and over the next 40 years. This document will help guide decision-making, set priorities and focus the City's efforts on those specific areas of strategic change that will make the Vision for *Our Future Mississauga* a reality. The Plan will ensure we make the right choices as we continue to build our community by expanding our transit system, creating walkable neighbourhoods, developing innovative live-work neighbourhoods and building great public spaces - the kind of sustainable, exciting urban environment our residents say they want. It is both a plan of ideas and a plan of actions;

- A partnership was negotiated with the the Sheridan Institute of Technology and Advanced Learning to bring their new business school to Mississauga. The campus will include a new downtown park and will be located on property owned by the City in the downtown which is leased to Sheridan. Classes at the new campus begin September 2011; and
- In 2009, Mississauga accepted an exciting opportunity to revitalize our infrastructure and stimulate the local economy, thanks to an allocation of \$92 million in funding under the Federal and Provincial government's Infrastructure Stimulus Fund (ISF) program, plus \$12 million for Recreational Infrastructure Canada (RIInC) projects. This initiative has required the coordination of 138 projects ranging from noise barrier replacements to the major redevelopment of the Civic Square in front of City Hall. With the City's contribution of more than \$65 million, projects are underway with a completion date of March 2011.

Environmental Management

- In 2007, the Environmental Advisory Committee (committee of Council) and the Environmental Network Team (committee of the Leadership Team) were established to improve corporate awareness, cross-departmental collaboration and implementation of environmental best practices and policies. Both helped frame and now support the Strategic Plan, particularly the Living Green Pillar for Change;
- Council adopted the *Idling Control By-law* and supporting Corporate Policy & Awareness Campaign in 2009. These measures were put in place to eliminate unnecessary vehicle idling and reduce emissions that are harmful to the environment and one's health; and

- *The Brenda Sakauye Environment CAFÉ Award* was developed in 2009 in memory of our first Environmental Coordinator, a woman who produced many environmental achievements for Mississauga. Now, the Brenda Sakauye Award honours employee(s) who have significantly advanced our “Living Green” pillar in the Strategic Plan.

Economic Development (EDO)

- The City of Mississauga was presented fDi’s *North American Large Cities of the Future 2009/2010 – Top 5 Best Foreign Direct Investment Strategy* award by fDi Magazine. Mississauga was the only city in Canada to win this award. (2009);
- EDO launched “*Mississauga: A Leading Canadian Life Sciences Cluster Study and Directory*” as well as a “*Life Sciences Focus*” brochure in 2009. Both pieces were recognized with awards from the International Economic Development Council, the Economic Development Association of Canada and the Economic Developers Council of Ontario;
- *Site Selection Magazine* recognized EDO as one of the Top 10 Economic Development Organizations in Canada for the third year in a row. (2010); and
- Council approved a new *Economic Development Strategy - Building on our Success* in July 2010. The strategy is a 10 year plan focused on implementing the Prosper Pillar of the City's Strategic Plan.

Legal Services

- Provided strategic advice to protect the City’s interests and to limit exposure to risk. Litigation matters related to collections, power generating facilities, and human rights complaints. Where external support was required, legal established and negotiated rates for external counsel for

Legal Services and Risk Management (2007), and for workplace investigators for HR (2009) which, for five years enabled the City to retain well-qualified experts quickly and at very reasonable rates, enhancing cost effectiveness and efficiencies;

- Planning and development lawyers provided strategic and innovative legal advice which led to successful negotiations of various agreements addressing new planning issues around the City Centre. Examples include, zero lot line development, underground parking and under municipal road right-of-ways. Legal Services is continuously working with other departments to streamline and improve the development application process. At the Ontario Municipal Board (OMB), Mississauga’s legal team succeeded in arguing that the municipality can determine how the provincial policy statement direction is met. In addition, Legal Services led the City team to successfully negotiate and obtain ministerial approval to annex the Town of Milton’s Ninth Line Corridor lands effective January 1, 2010;
- A variety of template agreements have been created to enhance efficiencies (e.g. professional services agreements, Canadian Construction Documents, and architectural agreements, real estate, sponsorship agreements, encroachment agreements, and various templates for Parks & Recreation). These are supplemented with training sessions for staff on *Freedom of Information Act* and contractual matters; and
- Quick resolutions of charges prior to trial, and training for staff and Peel Regional Police, have resulted in better trial results and significantly reduced the number of Charter Delay Applications for *Provincial Offences Act* trials filed each year from 2,200 applications in 2008 to 98 applications in 2009.

Corporate Strategy and Innovation

- Drove innovative change by completing six e3 reviews (economy, efficiency and effectiveness) and making 64 recommendations for improvement which are built into the service area plans. Also completed the “myIdea” employee suggestion program resulting in 327 ideas being assessed;
- Raised awareness of municipal issues at elections: Provincial Election 2007 (*Mississauga Matters*), Federal Election 2008 (*Cities NOW!*). Both campaigns promoted the need for infrastructure investments which contributed to provincial and federal funding decisions;
- Supported the Association of Ontario Municipalities (AMO) and the Mayor in the *Provincial Municipal and Fiscal Services Delivery Review* with the Province, resulting in uploading of costs back to the Province (mostly at the Regional level);
- Supported and encouraged learning by designing and implementing Leadership Conferences and Forums for Team 300, our team of supervisory staff ;
- Aligned strategic direction through implementing a Chief Administrative Officer (CAO) communications plan and by coordinating Leadership Team (LT) and Extended Leadership Team (ExLT) meetings and charters to improve consistency and drive the execution of common goals; and
- In 2008, received the *Institute of Public Administration of Canada’s Public Leadership Award* for Moving Forward - a strategic road map for the future.

Every day you may make progress. Every step may be fruitful. Yet there will stretch out before you an ever-lengthening, ever-ascending, ever-improving path. You know you will never get to the end of the journey. But this, so far from discouraging, only adds to the joy and glory of the climb.

Internal Audit

- Recommendations made by Internal Audit focus on strengthening the control environment of the City to mitigate risks, safeguard assets, ensure compliance with legislation, by-laws and policies. Our track record shows that all recommendations are agreed to by management, with 80% implemented on a timely basis. Implementation of some recommendations are deferred pending installation of new or upgraded systems or amendments to corporate policies;
- A Quality Assessment Review was conducted in 2007 as required by the Institute of Internal Auditors Standards for the Professional Practice of Internal Auditing. The assessment showed that the Audit Division conformed to the *Standards and Code of Ethics* of the Institute of Internal Auditors and Internal Audit is well structured and progressive, with a good reputation and credibility with our auditees;
- Council approved the establishment of the Project Management Support Office (PMSO) based on the recommendation from Internal Audit; and
- Internal Audit has completed a *Corporate Wide Assessment* to raise the awareness of risk management by engaging all Directors in performing a self assessment of the inherent risks in their respective divisions. Results of the Assessment were used to develop a multi-year workplan for Internal Audit.

- *Winston Churchill*

4.0 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 to Seize

The community and staff are very excited at the opportunities to implement the *Strategic Plan*. New partnerships and possibilities are available through public engagement, emboldened by the strategic planning process recently completed.

Mississauga connects easily with the GTA which has 25% 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.

The Strategic Plan and our location strongly align with opportunities presented through Metrolinx, *The Places to Grow Act* and the vision of a green future held by the Province and other agencies.

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 are 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 to be Aware of and Face

Municipalities are highly controlled by Provincial legislation and therefore sometimes are given new mandates without matching funding to deliver them. It is important to stay aware of and aligned with the Province's programs..

The Federal and Provincial governments are retrenching due to fiscal deficits and it will be tougher to get them to the financial table, although this is a time when they too will need new innovative approaches and partnerships. Unfortunately, sometimes being in the shadow of Toronto can present difficulties in attracting attention to Mississauga's issues and needs. As we reach out to the community to form new partnerships, their expectations of the City's financial contributions may exceed our capacity to contribute and we need to guard against that.

This changing political environment and citizen expectations can make it difficult for staff to be proactive and efficient in delivering the right service to Council, the Province and the Federal Government. 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. The municipal environment means that the Corporation is risk averse. To seize our opportunities there is a need to move faster than our policy framework and culture naturally allow.

Lastly, in terms of managing public expectations, new social media tools that are available present a challenge as well as an opportunity to get information to citizens that is accurate, informative and timely.

5.0 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 workplans and driven by the business plan.

Strategic Community Initiatives

- All of the work is project based with staff engaged to deliver strategic projects planned and approved by Council.

Environmental Management

- All of the services in the goals and objectives (section 6.0) are delivered in addition to developing the *Living Green Master Plan* and implementation schedule;
- Lead and manage environmental sustainability issues, goals, strategies and policies including intergovernmental, community and public/private partnerships;
- Promote inter-departmental cooperation and strategic alignment across the corporation including representing Environmental Management and the City on various environmental committees and associations;
- Promote public outreach, education and provide technical support, research and development; and
- Provide technical support and coordinates responses from the Environmental Network Team to the Environmental Advisory Committee.

Economic Development

Service levels within the Economic Development Office include the Mississauga Business Enterprise Centre (MBEC)

- Marketing Plan Implementation:
 - Number of media circulation (980,000);
 - Annual website exposure (EDO landing page, 250,000 unique page views);
 - Participation/presentations to delegations, trade events and business conferences: EDO (44) / MBEC (18);
- Annual number of completed corporate calls (26);
- Annual number of business development leads and follow-ups (246);
- Annual number of MBEC client consultations (188);
- Annual delivery of SME training and seminar programs:
 - MBEC (39 seminars with 797 attendees);
- Annual number of client inquiry responses:
 - EDO (495) / MBEC (8,147).

Legal Services

There are six primary areas of practice provided which are represented as billable hours. Billable hours do not reflect the total hours worked but are the measurement used in the private practice of law. Billable hours include those hours spent on specific file matters, including external counsel hours but excluding time spent on administrative matters such as staff meetings and other non-file related city matters, attendance at courses or conferences, or vacation time.

For 2009, each area of practice provided the following number of billable hours:

Legal Area of Practice	Hours
General Municipal	8,674
Development	3,810
Labour & Employment (both solicitor & litigation work)	3,281
Planning & Litigation (including planning litigation)	4,219
Real Estate	2,415
Prosecutions	7,438
Total 2009 Billable Hours	29,837

Corporate Strategy and Innovation

- Manage the annual business planning process that is facilitated, developed and written locally;
- Review 4 to 6 city services annually through the e3 program depending on the size and complexity of the services being reviewed;
- On-going management and control of the *Corporate Policy Program* to ensure consistency, stakeholder involvement and risk mitigation, completing six new policies and 12 major policy revisions on an annual basis;

- Support and advance the quality of project identification and implementation; and
- Manage and advise on government relations, corporate alignment tactics, general research and advice, special projects, coordination and management of CAO communications, networking and learning events.

Internal Audit

- As a general rule, audits take four months to complete. This varies depending on the scope and complexity of the audit, availability of audit auditees, and any consulting assignments; and
- Typically 15% to 20% of the audit staff time is devoted to consulting services; the rest to audit assurance.

Our values of **Trust, Quality & Excellence** underpin the approach to all our plans and are reflected in the CAO Communications Plan.



6.0 Looking Ahead: Goals for the next 4 years

To ensure the City's vision is achieved by:

- Ensuring alignment of the corporation with our *Strategic Plan* and values;
- Integrating environmental performance into decision making across the Corporation;
- Nurturing and promoting government relations;
- Developing and implementing strategic priorities and policies;
- Promoting the economic development of our City;
- Providing sound legal advice and representing the Corporation in courts and tribunals;
- Completing internal audits with a focus on risk management, control and governance;
- Promoting risk awareness and risk assessment; and
- Conducting efficiency reviews and promoting consistent and best practice.

Key Partners

Federal Government

Province of Ontario

The Region of Peel

Ratepayer Groups

All Community agencies and volunteers

Operational Objectives:

Strategic Community Initiatives

- To lead and implement *Strategic Plan* initiatives as directed by Council and the Leadership Team such as *Inspiration Lakeview* and *Downtown 21 Main Street Study Implementation*;
- Second staff to lead the strategic initiatives including a staff working team to develop, plan and implement the selected objective; and
- Monitor milestones and accomplishments and report annually in the *Strategic Plan Progress Report*.

Our new Vision Statement
Is supported by five
Strategic Pillars for Change:



Environmental Management

- Develop and start implementing a *Living Green Master Plan* that: builds on the environmental themed goals expressed in the *Strategic Plan*; provides an action plan for the City to achieve environmental sustainability, and provides a tool or framework to guide decisions, policies and actions across the corporation based on environmental performance;
- Participate in the development of the *Regional Climate Change Strategy* and anticipate the City's roles and responsibilities;
- Provide direction and support to an internally focused "living green" communications plan which creates a shift towards a greener corporate culture;
- Work with Corporate Communications to implement a communications strategy that allows the City to convey in a timely manner its goals and achievements towards greater environmental sustainability; and
- Work with Corporate Communications to develop a community focused "living green" communications plan to increase public awareness, activity, and engagement.

Economic Development

- Implement the *Mississauga Economic Development Strategy "Building on Success"*, approved by Council in 2010. The following goals and primary objectives of this plan will guide the Economic Development Office's strategic initiatives and actions.

Mississauga: A Global Business Magnet

Primary Objectives

- Target Opportunities in high growth sectors;
- Ensure a supportive business environment; and
- Provide a compelling global brand to attract business, investment and jobs.

A Culture of Innovation

Primary Objectives

- Develop our local assets to create a high quality urban environment;
- Position downtown as a unique creative employment and cultural centre; and
- Leverage our post-secondary institutions, centres of excellence and research institutes to drive innovation and economic impact.

A Knowledge Economy

Primary Objectives

- Capitalize on our diversity of people and cultures;
- Leverage our international workforce; and
- Strengthen the relationship between business and education.

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

Legal Services

- Provide strategic and timely legal advice and representation to City Council, the City Manager, and all city departments on a broad range of issues. Major services provided by Legal Services include:
 - 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;
 - Draft, review, and represent the City in negotiating a wide range of intergovernmental, procurement, land development, real estate, and various relationship agreements and other legal documents;
 - Represent the City before various legislative committees and provide comments on proposed legislation;
 - Represent the City before the courts and various administrative tribunals, such as the OMB, the Assessment Review Board, the Human Rights Tribunal, Workers Safety Insurance Board (WSIB), Labour Relations Board, and various City tribunals (Property Standards, Licensing Appeals);
 - Facilitate implementation of the Council Code of Conduct and recommendations from the Judicial Inquiry as directed by Council
 - Prosecute provincial offences, including bylaw offences, *Building Code*, *Fire Code*, and *Highway Traffic Act* charges; and
 - Continue in-house training and education.

Corporate Strategy and Innovation

- Identify and implement opportunities to improve the Corporate Policy Program;
- Provide direction and tools to support effective execution of plans, projects and initiatives;
- Establish Business Planning as the primary resource allocation process;
- Monitor and provide advice on government relations including election strategies;
- Explore, solidify and align connectivity between e3, Business Planning and the Project Management Support Office;
- Support and promote community partnerships building on the Healthy City Stewardship Centre to leverage senior leadership in the community;
- Continue to foster and grow a culture of innovation;
- Advance performance measurement within the corporation;
- Deliver strategic projects as required;
- Complete multiple e3 reviews; and
- Provide executive support to City Manager, Leadership Team and Mayor 's Office, including agenda reviews.

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;
 - 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; and
- On an ongoing basis, feedback is received through face to face meetings during and at the end of each audit or consulting assignment.



The 200 acres Lakeview site represents an opportunity to implement multiple strategic goals.

Photo courtesy of TRCA

Key 2011 Projects

- Living Green Master Plan
- Sheridan College Opening
- Inspiration Lakeview
- Downtown 21 Main Street Implementation
- Completion of all ISF and RInC Projects
- Implement Judicial Inquiry Recommendations
- Complete 4 to 6 e3 Reviews
- Provincial Election Discussion Paper

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.

Strategic Community Initiatives

- Strategic Community Initiatives engages the community through the Community Advisory Group and also through specific project related public engagement exercises;
- Communication plans are currently in place for activating the *Strategic Plan* and *Building Our Future Mississauga*;
- Plans include communications for both internal and external audiences using a multi-channel approach, leveraging social media tactics; and
- New plans to develop as new initiatives are approved.

Environmental Management

- The goal is to ensure that both external and internal audiences are aware, active and committed to living green in Mississauga; and
- Continue to work closely with Corporate Communications to communicate all initiatives, events and activities under the City's Living Green environmental brand, including future new activities from the *Living Green Master Plan*.

Economic Development

- A key part of the Economic Development Office is to regularly engage with key stakeholders such as developers, entrepreneurs, local businesses, property owners, business associations, and education stakeholders to solicit input and identify opportunities as it relates to the Mississauga economy.

Legal Services

- Ad-hoc surveys are conducted with various city client departments to determine satisfaction with the accessibility and turnaround time in providing services by members of Legal Services. The surveys assist Legal Services in prioritizing resource allocation.

Corporate Strategy & Innovation

- The Leadership Team (City Manager and Commissioners) receive and often approve the workplans and initiatives of the Corporate Strategy and Innovation Division prior to implementation. Feedback on performance is received through face to face meetings, formal web surveys and through the performance appraisal process;
- A CAO communications plan is produced and circulated annually with assistance from Communications Division; and
- Several learning and networking opportunities are arranged throughout the year such as face to face sessions with the City Manager, the annual Leadership Conference for supervisory staff and Leadership Forums where community leaders share their own journeys, experiences and allow staff to directly engage with them. These events are cost-effective ways of developing staff while focusing on the Mississauga agenda.

Internal Audit

- A survey was conducted in 2007 as part of the *Institute of Internal Auditors's Quality Assurance Review (QAR)*. The External Assessor who performed the review also interviewed one member of the Audit Committee, the City Manager, one Commissioner and external auditor. Another survey is planned in 2012 when the next QAR is to be carried out.

Key Customers

734,000 Residents

63 Fortune 500 Canadian Head Offices

54,497 Businesses

12 Members of Council

28 Divisions and 5 Departments

5,000 Full Time Equivalent staff



An annual Leadership Conference is arranged for supervisors as a cost effective way to learn together.

Proposed Changes

This part of the Business Plan deals with proposed changes to the 2011-2014 Business Plan & Budget. To assist the reader, the table below summarizes the drivers of these changes including, both operating and capital. Individual tables with a brief description of the change follow.

Drivers of Operating Costs

Description (\$ 000's)	2011	2012	2013	2014
Prior Year Budget	9,641	9,989	10,791	11,766
Base Changes & Impact of Capital Projects				
Base Changes	257	477	476	329
Impact of New Capital Projects	0	0	0	0
Continuous Improvements				
Efficiencies	(110)	0	0	0
Budget Reductions	(29)	0	0	0
Total - Base Changes	118	477	476	329
Total Changes to Base and Continuous Improvement	9,759	10,466	11,267	12,095
Total Cost to Deliver Our Existing Services				
Growth Driven Initiatives	38	99	0	0
New Service Level/New Initiatives - Funded from Tax or Reserves	192	226	499	19
New Revenues	0	0	0	0
Total - Proposed Changes	230	325	499	19
Total Budget	9,989	10,791	11,766	12,114

Note: Numbers may not balance due to rounding

8.0 Base Changes

The following table illustrates highlights of this service area's base budget. This includes costs to maintain existing service levels including the annualized impact of previous Council decisions. Costs identified here are related to labour and benefit increases for existing staff, increases of an inflationary nature as well as service demand changes.

Highlights of Base Budget Changes

Description (\$ 000's)	FTE	2011	2012	2013	2014	Total Net Costs
Anticipated Increase in Labour Costs	0.0	344	477	476	329	1,626
Labour Gapping	0.0	(100)	0	0	0	(100)
Pressures on other Operating Expenses	0.0	13	0	0	0	13
Total Base Budget Highlights	0.0	257	477	476	329	1,539

Note: Numbers may not balance due to rounding

9.0 Continuous Improvement

The following table illustrates reductions that are a result of conducting work quicker or in an improved manner which does not result in a change in service level. In some cases it represents an investment which will result in future savings or cost containment. Where a Budget Request (BR) number is noted, more information regarding this can be found in Volume 2 of the documentation.

Efficiencies

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Reduction in Prosecution Staff	449	(1.0)	(109)	0	0	0	(109)	Continuous Improvement	
Reduction in Operating Expenses - Environment		0.0	(1)	0	0	0	(1)	Other	
Total Operating Budget Impact		(1.0)	(110)	0	0	0	(110)		

Note: Numbers may not balance due to rounding

Items captured on the table below represent budget reductions or reduction in service levels recommended by staff.

Recommended Program Reductions

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Opportunities to Reduce - Economic Development Office - Professional Services	378	0.0	(29)	0	0	0	(29)	Continuous Improvement	
Total Operating Budget Impact		0.0	(29)	0	0	0	(29)		

Note: Numbers may not balance due to rounding

10.0 Proposed Changes

This table captures all costs for new or enhanced levels of service.

Increased Service Levels/New Initiatives - Funded from Tax

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Establishment of the Office of the Integrity Commissioner*	29	0.0	100	0	0	0	100	Other	
Implementation of Recommendations from the Judicial Inquiry*	282	0.0	150	0	0	0	150	Other	
Cooksville Mobility Hub	345	0.0	0	0	0	0	0	Delivering on Initiatives within the Strategic Action Plan	Move
Economic Development Strategy Recommendations	377	1.0	140	160	0	0	300	Delivering on Initiatives within the Strategic Action Plan	Prosper
Government relations in Connection with upcoming Provincial/Federal Elections	397a	0.0	0	0	0	0	0	Other	
Port Credit Mobility Hub	348	0.0	0	0	0	0	0	Delivering on Initiatives within the Strategic Action Plan	Move
Living Green Master Plan Implementation	373	1.0	52	47	0	0	99	Delivering on Initiatives within the Strategic Action Plan	Green
Waterfront Mississauga Revitalization	154	4.0	0	0	370	0	370	Delivering on Initiatives within the Strategic Action Plan	Prosper
To Enhance Audit Coverage and for Succession Planning	408	1.0	0	0	110	0	110	Continuous Improvement	
Pressures on Other Operating Expenses		0.0	0	19	19	19	57	Other	
Total Operating Budget Impact*		7.0	192	226	499	19	936		

* Budget amounts are recorded in Financial Transactions and are not included in the Total Operating Budget Impact

Note: Numbers may not balance due to rounding

The following table includes operating costs which are required to ensure that service levels are maintained to service a larger community.

Growth Driven Service Costs

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Providing Specialized Legal Support on Environmental Matters	42	1.0	0	61	0	0	61	Continuous Improvement	
Administrative Clerk - Contracts	307	1.0	38	38	0	0	76	Continuous Improvement	
Total Operating Budget Impact		2.0	38	99	0	0	137		

Note: Numbers may not balance due to rounding

Items in the table below are those funded from reserves. Reserves as a source of funding are used to offset tax pressures.

One time Items - Funded from Reserves

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Mississauga Community Greenhouse Gas (GHG) Inventory Update	253	0.0	30	0	0	0	30	Identifying any New Initiatives that Align with the Strategic Plan	Green
Attracting Four (4) new Post Secondary institutions to Mississauga	380	0.0	0	100	0	0	100	Delivering on Initiatives within the Strategic Action Plan	Belong
External Quality Assessment Review	405	0.0	0	10	0	0	10	Continuous Improvement	
Total Gross Operating Budget Impact			30	110	0	0	140		
One-Time funding, Other transfers to or from Reserves or Reserve Funds			(30)	(110)	0	0	(140)		
Net Operating Budget Impact		0.0	0	0	0	0	0		

Note: Numbers may not balance due to rounding

The table below lists newly identified capital projects in 2011-2014.

2011 - 2014 Net Capital Detail Changes

Program (\$ 000's)	Expenditures	BR #	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Downtown 21 - Mainstreet District Implementation (FTE 1-2011)		39	480	0	0	0	0	480	Delivering on Initiatives within the Strategic Action Plan	Connect
Waterfront Mississauga Revitalization		154	900	650	650	600	0	2,800	Delivering on Initiatives within the Strategic Action Plan	Prosper
Legal - Central System to Track and Monitor Contracts		433	60	0	0	0	0	60	Continuous Improvement	
Total Net Expenditures			1,440	650	650	600	0	3,340		

Note: Numbers may not balance due to rounding.

Required Resources

11.0 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 breaks this unproductive cycle and provides a crucial link between the international and Canadian workplace.

Other partnerships are in place such as the Masters in Public Policy at the University of Toronto, access to students from The University of Toronto, Mississauga Campus (UTM) and future partnerships will be developed with others such as 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 are groomed.

In terms of staff development, there are some concerns regarding succession planning within Internal Audit as that work group are all of a similar age and the potential to retire at the same time is probable. 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 recruit a career development position to ensure that the pool of staff who are exposed to the discipline of Internal Audit continues to develop.

Human Resources Requirement

Description	Total FTE
2010 Restated Complement	78.9
2011 Budget Requirement	80.1
2012 Budget Requirement	82.1
2013 Forecast	87.1
2014 Forecast	87.1

Human Resources Requirement Distribution

Program	2010	2011	2012	2013	2014
City Manager and Chief Administrative Officer's Office	2.0	2.0	2.0	2.0	2.0
Strategic Community Initiatives	5.0	6.0	6.0	10.0	10.0
Environmental Management	4.0	5.0	5.0	5.0	5.0
Economic Development	14.8	14.0	15.0	15.0	15.0
Legal Services *	33.5	33.5	34.5	34.5	34.5
Corporate Strategy and Innovation	12.6	12.6	12.6	12.6	12.6
Internal Audit	7.0	7.0	7.0	8.0	8.0
Total Service Distribution	78.9	80.1	82.1	87.1	87.1

12.0 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.

Strategic Community Initiatives

- Require ongoing IT support for maintenance and enhancement for more dynamic and interactive websites on the strategic plan initiatives.

Environmental Management

- Significant increase in the volume of website content and need for regular updates expected from the development of the *Living Green Master Plan*. It is currently managed by an Environmental Coordinator, on an ad hoc basis; additional IT support is required in the future.

Legal Services

- Several crucial licensed software are used 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;
 - *Cyberbahn*: required to conduct searches on business corporations;

- In house developed docketing system is utilized to capture time spent on file matters (used by all lawyers, law clerks, articling student, and prosecutors);
- Microsoft SharePoint:
 - First division in the City to use *SharePoint* as the division's document management system;
 - Fuller integration between SharePoint & Outlook to be investigated with IT; and
 - Customization work for a central system to track and monitor contracts is budgeted for 2011.

Corporate Strategy and Innovation

- Partnering with IT to assess and select effective project management software during this plan.

Internal Audit

- ACL (Audit Command Language) - for increasing audit coverage and enhancing audit reviews; and
- The potential to use other corporate wide enterprise software (such as SAP, Hansen) – explore potential use to enhance audit efficiency and effectiveness can be explored.

13.0 Facilities

All of the staff who provide the Strategic Policy service currently operate out of offices at City Hall, Chappell Estate, 950 Burnhamthorpe Blvd, Central Library, and 201 City Centre Drive.

In the term of this plan, with many of these facilities having already been refurbished, there is no material requirement to increase office space for the provision of services within the Strategic Policy Service Area. One area where potential exists for change would be in the reconfiguration of office spaces in Legal Services due to full capacity reached in the Legal Services' City Hall office. However, generally some current spaces may be converted to offices, should any additional need be required in the future.



Strategic Policy space in City Hall has been refurbished to become more efficient.

14.0 Budget

4 Year Budget and Forecast

(\$ 000's)	2010 Budget	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Labour Costs	8,633	8,853	9,690	10,640	10,969
Other Operating Expenses	2,715	2,414	2,639	2,663	2,682
Total Costs	11,348	11,267	12,328	13,303	13,650
Total Revenues	(1,707)	(1,277)	(1,537)	(1,537)	(1,537)
Net Cost	9,641	9,989	10,791	11,766	12,113
Allocations	0	0	0	0	0
Net of Allocations	9,641	9,989	10,791	11,766	12,113

Note: Numbers may not balance due to rounding.

2011 Net Budget by Program

Program Expenditures (\$ 000's)	2009 Actual	2010 Budget	2011 Base Budget	Base Change %	2011 Program Changes	2011 Request	2011 Change	2011 Change (%)
Strategic Community Initiatives	342	599	613	2.3	0	613	14	2.3
Environment Management	266	289	314	8.6	52	365	76	26.4
Economic Development	1,415	1,462	1,508	3.2	111	1,619	157	10.8
Legal Services	4,661	4,599	4,707	2.3	(72)	4,635	36	0.8
Corporate Strategy and Innovation	1,619	1,672	1,716	2.6	0	1,716	44	2.6
Internal Audit	886	1,020	1,041	2.1	0	1,041	21	2.1
Net Program Impact	9,189	9,641	9,898	2.7%	91	9,989	348	3.6%

Note: Numbers may not balance due to rounding.

2011 - 2014 Net Operating Budget by Program

Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Strategic Community Initiatives	613	629	1,015	1,026
Environment Management	365	428	444	455
Economic Development	1,619	1,857	1,934	1,987
Legal Services	4,635	4,947	5,160	5,307
Corporate Strategy and Innovation	1,716	1,837	1,957	2,047
Internal Audit	1,041	1,093	1,255	1,291
Net Budget Impact	9,989	10,791	11,766	12,113

Note: Numbers may not balance due to rounding.

2011 - 2020 Total Net Capital Program

Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
Infrastructure	1,380	650	650	600	0	3,280
Applications	60	0	0	0	0	60
Total Net Expenditures	1,440	650	650	600	0	3,340

Note: Numbers may not balance due to rounding.

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 the City of Mississauga measures the overall satisfaction of Mississauga residents with the City's Municipal Government. These results are based on a poll conducted by Environics Research, featuring an analysis of public attitudes toward the government 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.

82 percent of Mississauga's residents are satisfied with their municipal government. This represents a 6 percent decline

since the spring of 2009 and 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 respond within the standard. This protocol is monitored by the Corporate Strategy and Innovation 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	2008 (Actual)	2009 (Actual)	2010 (Planned)	2011 (Planned)	2012 (Planned)	2013 (Planned)	2014 (Planned)
Financial							
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
Customer							
External: Resident Satisfaction with the City of Mississauga	87%	82%	88%	88%	88%	88%	88%
Internal: Annual average % of Council Requests meeting target turnaround	90%	90%	90%	90%	90%	90%	90%
Employee							
Strategic Leadership Index	63%	63%	64%	64%	65%	65%	67%
Business Process							
Annual Efficiencies Found (city wide)	\$1.3 million	\$1.2 million	\$0.2 million	\$4.0 million	\$1.0 million	\$1.0 million	\$1.0 million

Many of the scores for the City of Mississauga are so high that the challenge for the future will be to maintain these scores.