



City Manager's Office

2022-2025 Business Plan
& 2022 Budget

Foreword

Our Vision for the Future

Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.

Mississauga City Council approved Our Future Mississauga; a Strategic Plan to achieve this vision over a 40-year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper**, and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City delivers over 300 services which are consolidated into 16 Service Areas (including the Stormwater Program) that are outlined in this Plan. The 2022-2025 Business Plan & 2022 Budget document details how and where the City plans to allocate resources to deliver programs and services.

The City is committed to providing programs and services cost effectively. In this Plan we have outlined measures that will help assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocations and direct program offerings, and improve service delivery to ensure our vision is efficiently realized.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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Executive Summary of City Manager’s Office

Mission: To lead, support and promote innovation, collaboration, accountability and partnerships. We drive performance excellence across the organization, lead by example in strategic risk-taking and ensure the City’s long-term prosperity is protected.

Services we provide:

- Strategic leadership through the Internal Audit, Legal Services and Strategic Initiatives divisions
- The City Manager’s Office co-ordinates efforts across all five City departments to ensure alignment with all of the City’s key plans, including the Strategic Plan, the Workforce Diversity and Inclusion Strategy and corporate policies
- Within the Office of Emergency Management, services provided are as follows: development and maintenance of emergency plans, policies, and procedures; development and delivery of municipal training and exercise programs to internal and external stakeholders based on the City’s identified risks; operation of the City’s Emergency Operations Centre – incident co-ordination and communications; emergency preparedness public education and community outreach; and Business Continuity Management services

Interesting facts about this service:

- Legal Services spent close to 2,500 hours in 2020 advising on COVID-19 matters, drafting a new Mandatory Face Mask By-law and playing a key role in ensuring compliance with COVID-19-related legislation and regulations
- Strategic Initiatives is leading the implementation of the Workforce Diversity and Inclusion Strategy and the

advancement of the City’s equity, diversity, and inclusion goals

- The Service Area elevates business acumen throughout the corporation, co-ordinates intergovernmental relations and advocacy activities with other levels of government and plays a role in the City’s waterfront, including the development of Lakeview Village
- Emergency Management dealt with 19 incidents in 2020 representing five different hazard types
- Emergency Management prepares the City to respond and recover from almost 40 different potential hazards

Highlights of the Business Plan include:

- Implementing the Workforce Diversity and Inclusion Strategy
- Providing additional legal support for procurement activity to ensure the City is protected against risks and liabilities as it implements ambitious corporate projects
- Maintaining compliance with City, provincial and federal legislation, guidelines, and best practices

Net Investment (\$000s)	2022	2023	2024	2025
Operating	14,124	14,595	15,223	15,589
Capital	101	1,291	723	180
Full Time Equivalents	93.9	95.9	98.9	98.9

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

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

Mission

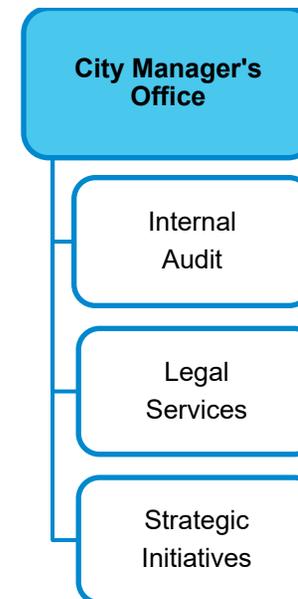
The City Manager's Office exists to lead, support and promote innovation, collaboration, accountability and partnerships. We lead by example in strategic risk-taking and ensure the City's long-term prosperity is protected.

Goals of Service

- Assist the City in accomplishing its objectives by bringing a systematic approach to evaluate and improve the effectiveness of risk management, control and governance processes. Internal Audit's reporting relationship emphasizes its independence of any City department and is intended to promote the objectivity of internal audit operations
- Provide expert, cost-effective and timely legal and strategic advice on issues by leveraging the unique position of in-house legal counsel and risk and insurance professionals
- Advance strategic initiatives including strategic planning, city building, place-making development opportunities and partnerships that will support the growth and prosperity of Mississauga
- Develop and provide subject matter expertise that fulfills the City's commitment to building an equitable, diverse and inclusive government and advances the City's Workforce Diversity and Inclusion Strategy

- Lead initiatives that support corporate performance and innovation
- Foster strategic partnerships with public and private sector organizations, and advance the City's intergovernmental advocacy priorities
- Foster personal/family emergency preparedness
- Build a robust team of stakeholders to support the Incident Management Team at the City's Emergency Operations Centre

Service Delivery Model



Service Levels and Trends

The City Manager's Office (CMO) sets the highest standards for its divisions' service levels and endeavours to always lead the City by example. Each division within the CMO works hard to provide the greatest value to the citizens and ratepayers of Mississauga by seeking out new ways to reduce costs, increase revenues and identify new and efficient ways of doing business.

Emphasis on performance measurement helps the CMO to stay focused on the areas where divisions can have the greatest impact.

In this section, all service level statistics pertain to 2020.

Internal Audit

Internal Audit is more than just auditing; it also provides valued advice to create and maintain a strong organization. Its programs support organizational capabilities in governance, risk and control. Internal Audit focuses on fostering partnerships and collaboration with City-wide service partners to address current trends.

Internal Audit trends include:

- Increasing demand for internal audit services to assess corporate governance, risk and compliance
- Emerging technology is driving service growth
- Increasing social, economic, political and environmental impacts to the corporation

Legal Services

The majority of legal services provided to the City are delivered by in-house legal counsel, who provided proactive, expert and cost effective advice at an average hourly cost of just \$90 per hour, compared to the average cost of external counsel at approximately \$530 per hour.

Legal Services trends include:

- COVID-19-related court closures significantly impacted the number of trials and hearings conducted in 2020, resulting a large backlog of Provincial Offences matters. Considerable time and resources will need to be spent to work through the resulting increase in cases and resume normal levels of court operations
- High priority City initiatives including the Inspiration Lakeview Development, the Hurontario Light Rail Transit (HuLRT) and Dundas and Lakeshore Bus Rapid Transit (BRT) projects, Automated Speed Enforcement, and several significant enforcement initiatives and regulatory by-law updates are expected to increase pressure on legal resources
- The increase in volume of real estate, planning, and municipal matters continues, as does the trend to retain more litigation files in-house. These increases will require additional support and resources to address the anticipated workload

Office of Emergency Management

Service level trends include:

- Increased demand for public education and community outreach services
- Increase in requests for emergency management assistance from other levels of government (regional, provincial and federal)

A majority of these cases will need to be attended to in 2021 and onward.



46,452

TRIALS AND HEARINGS
PROVINCIAL OFFENCES
CHARGES (INCLUDES MATTERS
PENDING RESCHEDULING DUE
TO COVID-19)



17

OMB/LPAT TRIBUNAL
HEARINGS ATTENDED



598

CLAIMS
PROCESSED BY RISK
MANAGEMENT



1,999

TOTAL
IN-COURT HOURS
IN-PERSON & VIRTUAL

7.6% decrease from 2020 due to COVID-19 court closures



216

AGREEMENTS
DRAFTED



312

BY-LAWS
DRAFTED



333

LAND REGISTRY
REGISTRATIONS



420

ISSUED NOTICES
OF REGISTRATION OF TAX
ARREARS



\$426,531

COLLECTIONS
FOR UNPAID PROPERTY
DAMAGE CLAIMS

A 97% recovery rate

Strategic Initiatives

The Strategic Initiatives Division assists in the co-ordination and promotion of long-term capital investments including the City's Waterfront (including the Lakeview Village development).

Equity, diversity and inclusion (EDI) will be a priority for the division by supporting the implementation of the Workforce Diversity and Inclusion Strategy, providing subject matter expertise to the corporation, facilitating the development of EDI tools/audit processes for divisions, monitoring external EDI trends and building meaningful partnerships with communities and other external stakeholders.

This area also provides strategic direction and decision-making support to leaders through management consulting and business innovation services as well as delivering corporation-wide business improvement programs, including Lean, Project Management, Performance Measures and Corporate Policy.

Strategic Initiatives provides advice and guidance on intergovernmental relations and advocacy activities, including the co-ordination of advocacy priorities across the corporation and the development of a strategic advocacy framework, as well as advocacy campaigns for priority projects with other levels of government.

Strategic Initiatives trends include:

- Since hiring the Strategic Leader, Diversity & Inclusion in May of 2021, the City has been actively addressing EDI commitments, initiatives and practices in our workplace. These practices are vital for organizations that wish to take advantage of the talent and potential of a diverse labour force, and meet the needs of a vibrant world-class city
- Cities are targeting their economic development efforts on the places where growth and investment can have the greatest impact. Mississauga's waterfront, including the Lakeview Village development, has the potential of being a

complete and sustainable community that is recognized globally

- There is a greater focus on Lean practices and on measuring, evaluating and improving corporate performance, which leads to a greater need for staff training and facilitated team problem-solving



32

SUPPORTED THE CERTIFICATION OF GREEN & YELLOW LEAN BELTS



58

SUPPORTED THE COMPLETION OF LEAN PROCESS IMPROVEMENT REVIEWS



40

TOTAL NUMBER OF NEW CORPORATE POLICY REVIEWS AND SCHEDULED REVIEWS COMPLETED



6

PERFORMED SERVICE REVIEWS IN 2020



15

SUPPORTED NEW PROJECT MANAGEMENT PROFESSIONAL (PMP) STAFF CERTIFICATIONS

Performance Measures and Results

The City of Mississauga is committed to delivering services economically and efficiently. The City's performance measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision-making and strengthen accountability.

Balanced Scorecard

A Balanced Scorecard traditionally assembles organizational performance measures from four areas: customer, financial, workforce, and business process. Measures from each area tell an important part of the performance story. Changes in one area can result in pressures in another, as they do within an ecosystem; taken together, measures from all four areas present a balanced overview of how things are going.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the rate of succession plan participation

- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of the customer, financial, workforce, and business process performance measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.

Customer Measures

Repeat Business measures more than one request from the same client for the Corporate Performance and Innovation team's services, which demonstrates the value of the support provided to employees.

Projects receiving Project Management Support Office support shows the number of projects supported by the Project Management Support Office (PMSO).

Financial Measures

Each division within the City Manager's Office is assigned an annual operating and capital budget. Each division is expected to execute workplans within its individual budget allocation and

measure its financial performance by assessing its actual annual expenditures against budget. *On budget* measures the percentage extent to which actual spending matched budgeted spending.

Legal Services measures the *Ratio of internal Legal Services costs to external* legal services costs. This allows CMO to determine which approach is more cost-effective year over year and make appropriate adjustments.

Workforce Measures

Certified Project Management Professional (PMP) measures the number of City staff who have been certified with this designation.

Certified Green Belt is the measure in numbers of City staff who have achieved Green Belt certification.

Training satisfaction is the satisfaction rating given by individuals who have received training from the Project Management Support Office and the Lean Program as reported via insight Learning evaluation reports.

Business Process Measures

Many resident concerns and enquiries are directed to the CMO through ward offices and turnaround times for responding to councillors have been set at a standard service level and tracked. This ensures councillors can respond to resident concerns with appropriate information in a timely manner.

Timeframe Standard Achieved for Councillor-directed Request Responses measures the percentage of responses that are delivered within the service standard.

Balanced Scorecard

Measures for City Manager's Office	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)	2025 (Plan)
Customer:								
Repeat Business	80%	80%	80%	80%	80%	80%	80%	80%
Projects receiving PMSO support	10	10	10	12	12	12	12	12
Financial:								
On budget (operational)	103%	107%	100%	100%	100%	100%	100%	100%
Ratio of internal Legal Services costs to external	5:1	5:1	5:1	5:1	5:1	5:1	5:1	5:1
Workforce:								
Certified Project Management Professional (PMP)	82	90	96	104	112	120	128	136
Certified Green Belt	64	79	94	109	139	169	199	229
Training satisfaction	90%	90%	90%	90%	90%	90%	90%	90%
Business Process:								
Timeframe Standard Achieved for Councillor-directed Request Responses	98.3%	99%	100%	100%	100%	100%	100%	100%

Awards and Achievements

The CMO and its employees have several accomplishments that demonstrate CMO's commitment to excellence in the delivery of its services, programs and the advancement of the City's strategic initiatives. Below are some highlights of CMO's achievements:

Audit

- Evaluated and supported the impact of COVID-19-related changes throughout the City's control environment
- Increased the adoption of technological solutions for audit planning, reporting and data analytics
- Advanced Internal Audit staff proficiency through targeted professional development and innovative training opportunities

Legal Services

- Supported the implementation of virtual hearing platforms and virtual tools for litigation and court matters to reduce the impacts of COVID-19 court closures
- Managed increased volume and complexity of prosecutions in 2021 and onward due to the COVID-19-related backlog

Office of Emergency Management

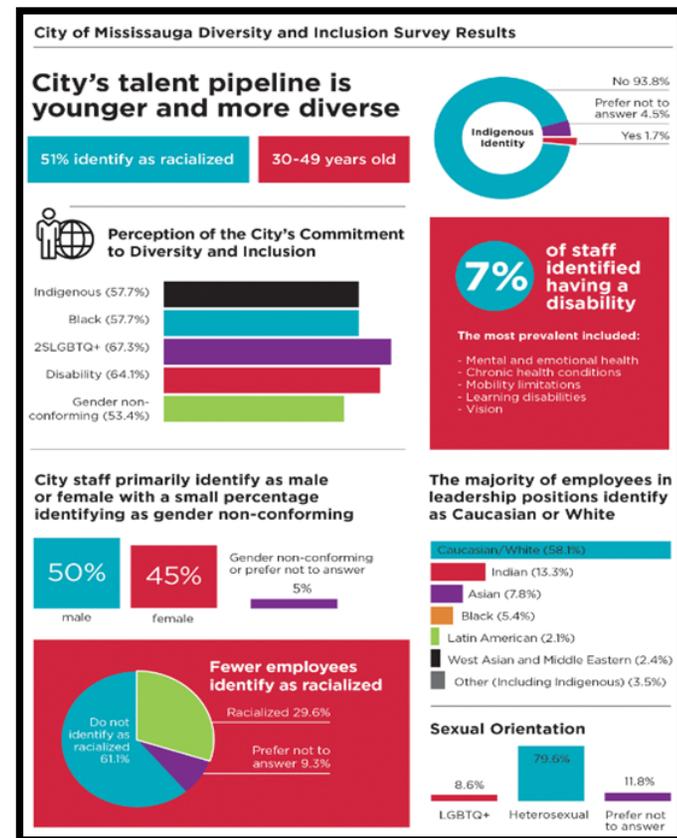
- Championing the implementation of corrective action opportunities identified following past emergencies including COVID-19 to further improve the City's level of preparedness and response capabilities

Strategic Initiatives

- Undertook a corporation-wide Workforce Diversity and Inclusion survey of employees. The survey results provide an overview of the demographic composition of employees,

as well as their perceptions of the City's commitment to diversity and inclusion. The survey was a recommendation of the City's 2017 Diversity and Inclusion Strategy

- Overseeing the City's Waterfront (including the Lakeview Village development), advancing strategic initiatives including city-building and placemaking development opportunities and strengthening the City's core values of Trust, Quality and Excellence



The 2022-2025 Business Plan Outlook

Planning for the Future

Internal Audit

Over the next few years, Internal Audit will continue to modernize its processes, leveraging new technology and enhancing existing relationships with our City-wide clients. This will include an increased focus on consulting and advisory services, and championing City-wide initiatives related to governance, risk and compliance, which will enhance its position as a trusted advisor to senior management and City leadership. Enhancing processes and systems will be key to accomplishing Internal Audit's strategic goals. A strong investment in the Internal Audit Team is also envisaged, including training, development, mentorship, and the provision of additional resources to keep up with the growing City and demands.

Internal Audit's short- and medium-term objectives are:

- Champion the implementation of City-wide Governance, Risk and Compliance (GRC) initiatives
- Support the development of a comprehensive Fraud Risk Management Program
- Evaluate the impact of COVID-19-related changes throughout the City's control environment
- Enhance Internal Audit processes and methodologies
- Expand Internal Audit communication with all business units through proactive collaboration
- Increase the adoption of technological solutions for audit planning, reporting and data analytics
- Advance Internal Audit staff proficiency through targeted professional development and innovative training opportunities

- Reaffirm Internal Audit's commitment to adding value to the City in everything we do

Legal Services

Legal Services recently embarked on a process to develop a five-year strategic plan, to set goals to inform our future business plan and work plan, and implement initiatives to help Legal Services more effectively support the City's divisions and departments.

Initiatives for Legal Services include:

- Increase in-house resources for municipal, real estate and planning portfolios in an effort to maximize value and efficiency for internal clients and reduce the cost of external legal counsel to the City
- Support the implementation of virtual hearing platforms and virtual tools for litigation and court matters to reduce the impacts of COVID-19 court closures
- Develop an IT roadmap to bring Legal Services up to date with industry standards by procuring technology and software that will assist with efficiencies at a corporate level and facilitate corporation-wide initiatives, such as DocuSign
- Create and implement new and updated templates drawing on existing resources and implementing new technology. This will streamline processes and make agreements and other documents more user-friendly, efficient and accessible for the client
- Provide additional support for procurement, particularly IT procurement, to ensure the City is protected against risks and liabilities as it implements ambitious corporate projects
- Manage increased volume and complexity of prosecutions in 2021 and onward due to the COVID-19-related backlog

-
- Identify and implement new initiatives to mitigate the City's risk and loss, assist in the claims process and address increased volume and complexity of claims

Strategic Initiatives

Strategic Initiatives was established in the City Manager's Office in 2020. This new division's key focus over the next few years is to lead initiatives, including city-building, placemaking development opportunities and partnerships, and corporate performance, and to deliver on the corporation-wide diversity and inclusion mandate.

Plans for Strategic Initiatives include:

- Lead corporation-wide performance and continuous improvement programs to improve operational efficiency and effectiveness
- Lead outward-facing projects that have strategic importance to Council
- Advance equity, diversity and inclusion considerations throughout the corporation, facilitate effective implementation of the Workforce Diversity and Inclusion Strategy, and support communities and groups to enhance and strengthen our core values of Trust, Quality and Excellence
- Oversee the City's Waterfront (including the Lakeview Village development), advance strategic initiatives including city-building and placemaking development opportunities and partnerships that will support the growth and prosperity of Mississauga to drive economic growth, job creation and innovation
- Develop a robust intergovernmental advocacy strategy to advance the City's priorities with other levels of government to ensure Mississauga receives its fair share of funding and can advance priority projects

Office of Emergency Management

In the coming years the Office of Emergency Management (OEM) will continue to build out and refine the City's emergency management and business continuity management programs. The key focus of the OEM continues to be on building response capacity and capabilities across the organization, legislative compliance, and enhancing personal emergency preparedness programming for our residents.

Initiatives for OEM include:

- Support the implementation of a business continuity management solution to support data analysis and support interdependencies between business units
- Increase availability of incident management and Incident Management System position-specific training for members of the City's Incident Management Team
- Champion the implementation of corrective action opportunities identified following past emergencies including COVID-19 to further improve the City's level of preparedness and response capabilities
- Enhance personal preparedness public education and outreach offerings that are available to residents and organizations across the city
- Develop and implement annual emergency management training for stakeholders across the corporation and external to the City that focus on preparing for the most likely and most significant hazards that could impact the City
- Leverage existing relationships with the Mississauga Food Bank and other community organizations to distribute emergency preparedness literature to the City's most vulnerable residents

Finding Efficiencies

Lean Program

The City’s Lean Program focuses on strengthening the organization’s culture of continuous improvement and instills Lean concepts and principles as a way of work in every Service Area. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis. Since becoming permanent in 2016, the Lean program has produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs.

Highlights of the many improvements completed include:

- Reduced cost of external legal counsel related to Realty Services by 50 per cent, generating a one-time savings of \$150,000
- Improved docket preparation process for *Highway Traffic Act* Part 1 matters, reducing staff touch time by 50 per cent, wait time by 50 per cent and paper printing by 70 per cent by eliminating 90+ daily printed documents per courtroom
- Freed up approximately 3,800 staff hours; no longer require temporary part-time role of Filing Clerk. Allowed division staff to invest back the time into other improvements and projects such as the Central Alarm Management System project. Reduced the division’s reliance on paper. Increased staff’s ability to invest in professional development by freeing up time to attend court (Legal Assistants), take courses, or similar activities
- Audit’s streamlining of outstanding recommendation follow-up resulted in a cost avoidance of \$12,672 and 210 hours of freed capacity (labour hours/year)

Completed Initiatives					Total Benefits	
Improvement Type	2014 – 2019	2020	Up to Sep 2021	Total	Type	Total
Small Improvements	5	16	32	53	Cost Savings and Avoidance	\$791,549
Rapid Improvements	2	5	4	11	Customer Service Improvements	25
Projects	0	0	0	0	Safety Improvements	3
Total	7	21	36	64	Environmental Improvements	10

In-progress Initiative	Goals of the Initiative
Identifying and Consolidating Delegated Authority	<ul style="list-style-type: none"> • Eliminate duplicate requests by 100 per cent • Create standards to consistently identify delegated authority opportunities when preparing corporate reports • Reduce the number of by-laws that are eligible for delegated authority by 20 per cent
Strategic Initiatives Web Pages Clean-up	<ul style="list-style-type: none"> • Create a customer-friendly standard for all of CPI's client-facing web pages • Complete 5S audit and increase 5S audit score • Reduce time to access files/documents by 20 per cent

Advancing the City's Strategic Plan

The City's Vision and Strategic Plan are the starting points for our annual business planning and budgeting cycle. The 40-year Strategic Plan, Our Future Mississauga, is built on five pillars – **move, belong, connect, prosper, and green**. Business Plans are designed to strengthen aspects of these pillars to support the attainment of Mississauga's Vision.

Below are examples of how the initiatives of the City Manager's Office (CMO) relate to the Strategic Plan pillars.

move – developing a transit oriented city

- Legal Services provides vital support to all transit project teams including the high-profile HuLRT and Eglinton Crosstown projects, providing timely and sound legal advice and working with client groups to proactively identify and avoid potential legal issues
- Strategic Initiatives will participate in developing advocacy plans for the City's priority transit projects, including the HuLRT Downtown loop, the Downtown Mississauga Transitway Connection and Terminal, Regional Express Rail (particularly on the Milton Corridor), and the Dundas and Lakeshore BRTs

belong – ensuring youth, older adults and new immigrants thrive

- Divisions within the CMO reflect the diversity of the citizens of Mississauga. Each division also strives to create a welcoming and accommodating environment for all stakeholders
- Strategic Initiatives will be the change agent and key enabler to champion EDI practices within the corporation including

the implementation of the City's Workforce Diversity and Inclusion Strategy

- CMO is working to develop advocacy strategies to advance housing affordability with other levels of government to implement the City's Making Room for the Middle housing strategy

connect – completing our neighbourhoods

- CMO divisions provide advice and support to teams within the City that are building and improving Mississauga's neighbourhoods such as the City's Waterfront, supporting the right balance of residential and business opportunities and upholding the principles of walkable and connected neighbourhoods, vibrant communities and great public spaces

prosper – cultivating creative and innovative businesses

- Legal Services adjusts internal procedures and updates business models and software to meet industry standards with the intent to reduce demands on all ratepayers

green – living green

- All CMO divisions continue to implement corporate environmental programs and support corporate green initiatives directly and indirectly
- Legal Services has launched a paperless office project and is in the process of implementing legal document management software to replace traditional paper files
- Through the development of a co-ordinated inter-governmental relations advocacy program and strategy, Strategic Initiatives will work to advance all priorities of the City's Strategic Plan with other levels of government

Transforming Service with Technology

The City Manager's Office endeavours to integrate and adopt technologies that continuously improve the way it operates, to deliver value to internal and external stakeholders. This has been demonstrated through the following transformational technology-driven initiatives:

Internal Audit Governance, Risk and Compliance Solution

Internal Audit is reviewing comprehensive governance, risk and compliance software solutions to further streamline and enhance the audit process. Increased emphasis on enterprise risk management and governance activities will be key considerations for the solution selection. In the interim, Internal Audit continues to use data analytics for business operations analysis, SharePoint libraries for electronic document management and document templates to ensure consistent reporting.

Modernizing Court Dockets & Agreement Execution

Members of the Legal Assistants team in Legal Services modernized the preparation of court dockets for prosecutions by digitizing paper dockets and access to supporting documentation. This has significantly reduced the amount of printed documents required for in-court proceedings, time spent on court docket preparation, and created ease of accessibility for all staff.

Legal Services also recently integrated the DocuSign platform into its agreement execution processes to efficiently manage the digital execution of agreements. The use of this tool enables the secure and streamlined signature of agreements and helps to support remote contributions.

Digital Project Charter

The PMSO has upgraded the Microsoft Word version of the City's internal Project Charter document to a new digital online version. This new Digital Project Charter will allow project team members and key stakeholders the ability to initiate, contribute to, and determine a pre-defined approval process (based on our corporate Digital Signature Policy) to streamline the project chartering process. This one-click, online signature is secure and much more efficient than acquiring physical sign-offs for project charters.

Self-serve knowledge hubs to share tools, templates, and best practices

In order to provide all staff with self-serve tools and templates, all sections of CPI have their own self-serve knowledge hubs.



People and Culture

A municipality is a service organization, and people deliver services. The continuous understanding, balancing and development of the City's workforce are essential to its members' success in delivering superior service. The following describes this Service Area's people, and its plans to foster the supportive culture that enables them to succeed in their work with trust, quality and excellence.

Workforce Analytics

The CMO has a non-union workforce that includes business advisors and consultants, lawyers, auditors, and program and project managers, as well as divisional leadership, management, and administration staff. Full-time and temporary staff are an average age of 46 and 41 years old respectively. Over the past five years, the Service Area hired 79 full- and part-time staff and in the next five years, leadership succession planning and strong hiring practices will continue to support the CMO's strategic priorities and accommodate the vacancies that may result from 15 employees becoming eligible to retire over the next four years.

Our Structure

The City Managers Office (CMO) is comprised of three divisions: Internal Audit, Legal Services and Strategic Initiatives.

Our Talent

The CMO is comprised of engaged, professional and accredited employees. Many have job-specific designations and participate in professional development training to maintain their designations and accreditations.

Annual professional development plans are created for all CMO staff, to assist and support career and professional development. Each division has an active succession and high-potential leadership candidate identification program. As all three divisions

are staffed with highly technical professionals, special attention is paid to retaining these skilled and experienced employees.

City Manager Office staff hold the following accreditations:

- Internal Audit Certifications (e.g., CIA, CGAP, CRMA, CISA)
- Members of the Law Society of Ontario
- Certified Specialists by the Law Society of Ontario in specialized legal fields
- Certified In-house Counsel (CIC.C)
- Canadian Risk Management (CRM)
- Lean Black and Green Belt Certifications
- Project Management Professionals (PMP)

Positive workplace culture initiatives, employee engagement surveys, ongoing training, and special assignments are just a few examples of the CMO's commitment to staff development and employee satisfaction.

Critical Roles/Functions to Achieve Business Goals

Goals of service, divisional trends and budget requests point to an increased need for specialized talent in the CMO.

Specialized skill sets are required to provide greater support to:

- Advance strategic initiatives and goals
- Improve corporate strategic and operational efficiency and effectiveness

In the coming years, the Internal Audit, Legal Services and Strategic Initiatives divisions will require niche market staff with specialized skills to accomplish their workplan commitments and service the needs of the City's Strategic Plan. Critical roles include Legal Counsel and an Auditor.

Talent Needs

The City Manager's Office is faced with a gap in service and resources to drive priority projects and keep pace with the growth of Mississauga. This service and resource gap is amplified as the City recovers from impacts of the COVID-19 pandemic.

The City's COVID-19 Recovery Plans outline significant actions to support the corporation and the business community through recovery and growth. Additional employee resources are essential to activate the recovery plans and lead strategic initiatives that will contribute to the City's continued resilience and prosperity.

The following positions are being requested for 2023:

- Internal Audit will be required to expand its team to support governance, risk management and compliance practices (BR #8620)
- Legal Services will require an additional lawyer specializing in regulatory, corporate/commercial law, planning and general municipal law (BR #8536)

The labour market for CMO staff continues to be competitive. In some areas, staff retention is a challenge due to retirements and highly competitive labour markets for niche expertise (e.g., legal, audit professionals). External recruitment remains a primary source of staff for roles that require subject matter expertise, professional designations and accreditations. Internal career development and progression remains a viable talent source. There is a reduction of one FTE in CMO in 2022 as a result of the elimination of one vacant FTE position.

Proposed Full-time Equivalent Staffing Distribution by Program

Program	2021	2022	2023	2024	2025
City Manager's Office	2.0	3.0	3.0	3.0	3.0
Emergency Management	5.0	4.0	4.0	4.0	4.0
Internal Audit	8.0	8.0	9.0	10.0	10.0
Legal Services	61.4	61.4	62.4	63.4	63.4
Strategic Initiatives	18.5	17.5	17.5	18.5	18.5
Total Service Distribution	94.9	93.9	95.9	98.9	98.9

Note: Numbers may not balance due to rounding.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2022-2025 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The budget for 2021 was \$12.7 million and the proposed budget for 2022 is \$14.1 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for the City Manager’s Office is an increase of \$1.49 million.

Highlights of the proposed budget changes are:

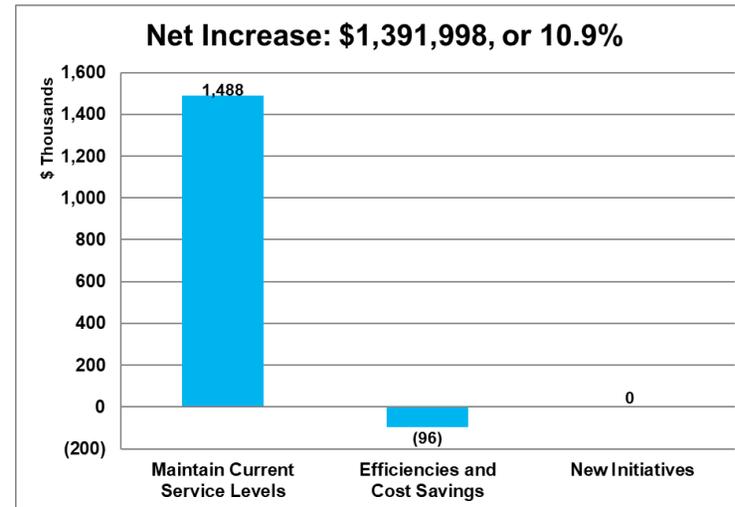
- The total labour budget is projected to increase by \$832,000 mainly due to labour adjustments and other fringe benefit changes
- Transfers from Reserves and Reserve Funds decreased by \$562,000 due to reversals of Operating Budget Reserves for Legal Services and Strategic Initiatives

Efficiencies and Cost Savings

The efficiencies and cost savings that are proposed for 2022 total \$95,100. Highlights include:

- In Legal Services, savings of \$23,000 are proposed mainly in Materials and Supplies
- In Internal Audit, savings of \$14,000 are proposed mainly in Professional Services and Equipment Maintenance and Licences
- In the Office of Emergency Management a savings of \$50,000 is from the elimination of a vacant temporary staff position

Proposed Changes for 2022 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

Proposed Budget by Program

Description	2020 Actuals (\$000s)	2021 Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Expenditures to Deliver Current Services						
City Manager's Office	567	473	630	640	650	660
Emergency Management	570	722	692	700	709	718
Internal Audit	1,197	1,395	1,388	1,409	1,430	1,451
Legal Services	8,341	8,178	8,915	9,060	9,208	9,359
Strategic Initiatives	2,374	2,903	2,877	2,916	2,860	2,899
Total Expenditures	13,049	13,671	14,501	14,725	14,857	15,088
Revenues	(215)	(369)	(369)	(369)	(369)	(369)
Transfers From Reserves and Reserve Funds	(544)	(570)	(8)	(11)	(15)	(18)
New Initiatives			0	251	749	888
Proposed Net Budget	12,290	12,732	14,124	14,595	15,223	15,589

Expenditures Budget - Changes by Year			6%	2%	1%	2%
Proposed Net Budget - Changes by Year			11%	3%	4%	2%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour; operational costs; and facility, IT and support costs) and revenues are shown by category with the approved 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

Description	2021 Approved Budget (\$000s)	Maintain Current Service Levels (\$000s)	Efficiencies and Cost Savings (\$000s)	Annualized Prior Year's Budget Decisions (\$000s)	Operating Impact of New Capital Projects (\$000s)	Proposed New Initiatives (\$000s)	Special Purpose Levies (\$000s)	Proposed 2022 Budget (\$000s)	\$ Change Over 2021 (\$000s)	% Change Over 2021
Labour & Benefits	11,484	891	(59)	0	0	0	0	12,316	832	7%
Operational Costs	2,142	35	(37)	0	0	0	0	2,140	(2)	(0%)
Facility, IT and Support Costs	36	0	0	0	0	0	0	36	0	0%
Transfer To Reserves & Reserve Funds	9	0	0	0	0	0	0	9	0	0%
Total Gross Expenditures	13,671	926	(96)	0	0	0	0	14,501	830	6%
Total Revenues	(369)	0	0	0	0	0	0	(369)	0	0%
Transfer From Reserves & Reserve Funds	(570)	562	0	0	0	0	0	(8)	562	(99%)
Total Net Expenditures	12,732	1,488	(96)	0	0	0	0	14,124	1,392	11%

Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals (\$000s)	2021 Approved Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Labour & Benefits	10,126	11,484	12,316	12,790	13,416	13,784
Operational Costs	2,879	2,142	2,140	2,140	2,145	2,147
Facility, IT and Support Costs	34	36	36	36	36	36
Transfer To Reserves & Reserve Funds	10	9	9	9	9	9
Total Gross Expenditures	13,049	13,671	14,501	14,975	15,607	15,976
Total Revenues	(215)	(369)	(369)	(369)	(369)	(369)
Transfer From Reserves & Reserve Funds	(544)	(570)	(8)	(11)	(15)	(18)
Total Net Expenditures	12,290	12,732	14,124	14,595	15,223	15,589

Note: Numbers may not balance due to rounding.

Proposed Cost Increase Required to Maintain Current Service Levels

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior-year decisions.

Category	2021 Budget (\$000s)	2022 Proposed Budget (\$000s)	Change (\$000s)	Details (all values in thousands)
Labour and Benefits	11,484	12,316	832	Labour Adjustments and Other Fringe Benefit Changes
Administration and Support Costs	36	36	0	
Advertising & Promotion	13	13	0	
Communication Costs	39	30	(8)	(\$8) Efficiencies
Contractor & Professional Services	1,540	1,555	15	(\$5) Efficiencies
Equipment Costs & Maintenance	129	123	(7)	(\$7) Efficiencies
Finance Other	3	3	0	
Materials, Supplies & Other Services	166	151	(15)	(\$15) Efficiencies
Staff Development	226	239	13	\$15 Cost increase for Strategic Initiatives Staff (\$2) Efficiencies
Transfers To Reserves and Reserve Funds	9	9	0	
Transportation Costs	27	27	0	
Subtotal - Other Operating Costs	2,187	2,185	(2)	
Total Revenues	(369)	(369)	0	
Transfers From Reserves and Reserve Funds	(570)	(8)	562	(\$570) Cost decrease for Strategic Initiatives and Legal services for labour recoveries. \$8 Cost increase corporate finance adjustment
Subtotal - Revenues	(939)	(377)	562	
Total	12,732	14,124	1,392	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives

This table presents the costs by Budget Request (BR) for proposed new initiatives. Each BR is numbered. Detailed descriptions of any year one and year two BRs can be found in the pages following the table.

Description	BR #	2022 FTE Impact	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital (\$000s)
Lean Junior Analyst	8502	0.0	0	0	64	84	1.0	0
Performance Measures Consultant	8535	0.0	0	0	96	126	1.0	0
Municipal Legal Counsel	8536	0.0	0	132	179	183	1.0	0
Expand Audit Coverage and Provide Support for Programs	8620	0.0	0	118	277	318	2.0	0
Real Estate Legal Counsel	9088	0.0	0	0	134	177	1.0	0
Total		0.0	0	251	749	888	6.0	0

Note: Numbers may not balance due to rounding. Numbers are net.

Proposed Initiative	Department	Service Area
Municipal Legal Counsel	City Manager's Department	City Manager's Office

Description of Budget Request

Legal Services provides support to all departments across the City, and contributes to all City initiatives and projects. This is a request for one permanent municipal Legal Counsel. This position will handle matters in the areas of regulatory, licensing, corporate/commercial law and general municipal law and will be cross-trained in other areas including procurement and construction law, reducing the City's expenditure on external legal fees.

Required Annual Operating Investment

Impacts (\$000s)	2022	2023	2024	2025
Gross Expenditures	0.0	132.4	179.5	182.5
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	132.4	179.5	182.5
* Net Change in \$		132.4	47.0	3.1
FTEs	0.0	1.0	1.0	1.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

As the City grows and new projects are initiated, the current Legal team does not have adequate capacity to provide support and advice, which has necessitated use of external counsel. The addition of one permanent in-house Legal Counsel is significantly less expensive than continuing to purchase external legal services. This will also result in greater efficiency of Legal Services from more institutional knowledge of in-house staff on municipal issues compared to that of external legal counsel.

Details of Service Change

Currently, the City spends \$720,000 per year (at \$532/hour on average) on the services of external legal counsel in respect of general municipal and construction law. These costs will grow at an increasing rate over the coming years, as the volume and complexity of work increases, unless in-house staff is added. By adding a new in-house municipal lawyer at a cost of \$175,000 annually, the City will save in external legal fees, and allow for building of institutional knowledge and cross-training of in-house lawyers. Over the coming years, major projects will make it increasingly challenging to meet demand for legal support. In addition to the day-to-day advice and support on agreements, procurement, by-laws, and other projects that occupy the majority of time, the Municipal Section is currently being asked to support more than 50 major projects, many of which did not include any funding for legal support, including HuLRT, Eglinton Crosstown West Extension, Dundas BRT, Lakeshore Higher Order Transit, and Downtown Mississauga Terminal and Transitway Connection. Additionally, the City's assumption of control and operations of major facilities such as Paramount Fine Food Centre and Living Arts Centre have had significant implications on Legal Services, given these two new facilities require ongoing legal support.

Service Impact

An additional Legal Counsel will increase service levels to client divisions by allowing Legal Services to retain more files in-house and provide more legal advice to City departments, while containing the cost of professional services for external counsel. Moreover, experience has demonstrated that in-house counsel possess a level of corporate knowledge, political awareness, loyalty and economy that allows them to provide a level of service and value that is much higher than even the most skilled and capable external lawyers. In addition to lower costs, the benefits of additional in-house counsel include:

- Enhanced partnership – being a full-time employee allows the individual to build deeper relationships across the business and have a more holistic and detailed view of the various priorities and initiatives, which results in a better partnership with the business units and more proactive, tailored advice on risk identification and mitigation
- Increased responsiveness – an internal resource will have better institutional knowledge and no external clients competing for time, which will allow them to respond more quickly and effectively to client requirements

Proposed Initiative	Department	Service Area
Expand Audit Coverage and Provide Support for Programs	City Manager's Department	City Manager's Office

Description of Budget Request

Internal Audit is an independent, objective assurance and consulting activity, which is established to add value and improve the City's operations. This request is to add two new permanent Senior Internal Auditor positions, one in 2023 and one in 2024, to ensure appropriate coverage for the City, mitigate risks, and to provide resources to support the Governance, Risk and Compliance and Fraud Risk Management programs.

Required Annual Operating Investment

Impacts (\$000s)	2022	2023	2024	2025
Gross Expenditures	0.0	118.2	276.6	318.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	118.2	276.6	318.0
* Net Change in \$		118.2	158.4	41.4
FTEs	0.0	1.0	2.0	2.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The City has grown in complexity as new services, initiatives and programs are adopted each year. There are additional auditable areas from newer initiatives and programs such as Climate Change and Stormwater, and projects such as the Waterfront developments and HuLRT, which bring in additional challenges and risks. Internal Audit provided the Leadership Team with an overview of the Governance, Risk and Compliance program in February 2021 and obtained its support for the program.

Details of Service Change

The two permanent Senior Internal Auditor FTEs over two years will cost approximately \$118,000 in year one and \$277,000 going forward. These two additional resources will assist in better audit coverage and focus on City-wide governance, risk and compliance initiatives. The pandemic in 2020 created a new business normal, and as a result, new emphasis on risk areas such as business resilience, cyber security and data privacy, culture, behaviour and soft controls. Additional risk areas include staff well-being and talent management, fraud, and the exploitation of operational disruption. In order to manage these new and emerging risk areas, Internal Audit needs to support programs that bring more risk awareness to management and in turn, mitigate risks to the City.

Service Impact

With these two additional positions, and in conjunction with an ongoing review of audit methodology, Internal Audit's coverage will be increased by at least 50 per cent and its role expanded to include greater emphasis on corporate and functional risk assessment and management. Internal Audit will perform two to three more audits a year per additional FTE, in addition to providing support for the Governance, Risk and Compliance and Fraud Risk Management Programs to all City divisions. These programs provide proactive risk management and strategic alignment, and build a risk-aware culture. Internal Audit's vision is to focus on City-wide governance, risk and compliance initiatives by being proactive in identifying and addressing risks, which will enable the City to achieve its strategic objectives.

Proposed Capital Budget

This section summarizes the forecast 10-year capital requirements for this service. The following table presents the forecast by major program.

Proposed 2022-2031 Capital Budget by Program

Program Expenditures	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Policy Administration	101	1,291	723	180	25	2,320
Total	101	1,291	723	180	25	2,320

Note: Numbers may not balance due to rounding. Numbers are gross.

Proposed 2022-2031 Capital Forecast Highlights:

- Contract Software Solution \$0.24 million (2024-2025)
- Strategic Plan Refresh \$1.8 million (2023-2024)

Proposed 2022-2031 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2022-2025 Business Plan & 2022 Budget and the consolidated forecast for 2026-2031.

Funding	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Tax Capital	101	1,291	723	180	25	2,320
Planning Act Reserve Funds	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0
Gas Tax	0	0	0	0	0	0
Recoveries	0	0	0	0	0	0
Subsidies and Senior Govt. Level Grants	0	0	0	0	0	0
Total	101	1,291	723	180	25	2,320

Note: Numbers may not balance due to rounding. Numbers are gross.

Proposed 2022 Capital Budget Detail

The following table provides a detailed listing of proposed capital projects for 2022.

Program: Policy Administration

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net (\$000s)	Funding Source
CMO009505	Mississauga Matter Advocacy Campaign	40	0	40	Tax Capital
CMO009506	Riskmaster Software	61	0	61	Tax Capital
Total		101	0	101	

Note: Numbers may not balance due to rounding.

Proposed 2022-2031 Capital Budget by Sub-Program

The following table provides a listing of capital needs by sub-program for 2022-2031.

Sub-Program	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2030 Forecast (\$000s)	2031 Forecast (\$000s)	Total Forecast (\$000s)
Policy Administration											
CMO Applications - New	61	75	115	180	25	0	0	0	0	0	455
CMO Other Studies and Initiatives	40	1,216	608	0	0	0	0	0	0	0	1,864
Subtotal	101	1,291	723	180	25	0	0	0	0	0	2,320
Total Expenditures	101	1,291	723	180	25	0	0	0	0	0	2,320

Note: Numbers may not balance due to rounding. Numbers are net.