



City Manager's Office

2022-2025 Business Plan
& 2022 Budget

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

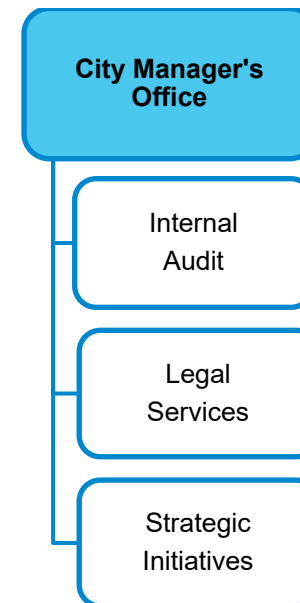
The City Manager's Office exists to lead, support and promote innovation, collaboration, accountability and partnerships. We lead by example in strategic risk-taking and ensure the City's long-term prosperity is protected.

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

