

**Strategic Policy
Business Plan**

City of Mississauga

2012-2014 Update





Last year the City of Mississauga undertook an extensive process to create a four year, 2011 through 2014, detailed Business Plan and Budget. Approved in March 2011, the 2011-2014 Business Plan and Budget outlines how and where the City plans to allocate resources to provide good value for taxpayers. Reviewed and updated annually, the four year plan is based on the City's five strategic priorities. 2012 marks the second year of Mississauga's four year Business Plan and Budget. For this "Update Year" staff have focused on primarily updating and presenting exceptions and amendments to the four year approved Service Area Business Plans, while still providing comprehensive financial information and forecasts.

The following summary document sets out a brief description of the Service Area, what has changed since writing the 2011-2014 Business Plan and Budget and performance measurements. The complete 2011-2014 Business Plan and Budget can be found on the City's website

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1 Existing Core Services

1.1 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.

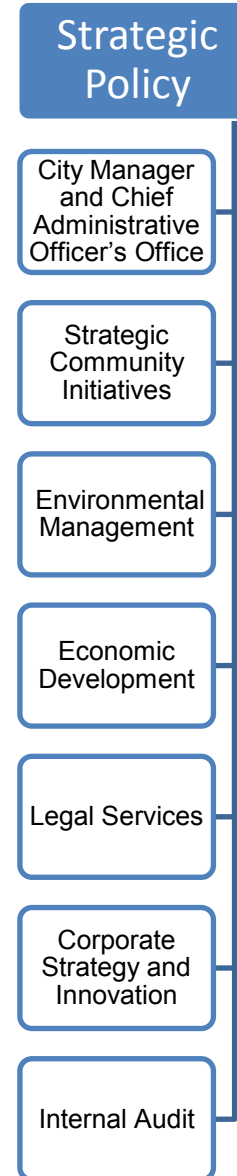
Strategic planning has always been a way of life at the City of Mississauga. In the past few years, considerable effort has been put into developing new strategies and revamping existing plans through a coordinated and innovative planning approach for the future of Mississauga.

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.



1.2 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 is 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.

This section includes Major Initiatives and Activities that have changed or have been updated since the approval of the 2011-2014 Business Plan & Budget. Updates and accomplishments are listed by Initiative below. Detailed descriptions of these initiatives can be found in the approved Business Plans on the City's website.

2 Updates & Accomplishments

2.1 Updates & Accomplishments

Strategic Community Initiatives

- Successfully completed *Inspiration Lakeview*, a community exercise to define uses for the former Lakeview Power generating site;
- Negotiated a Memorandum of Understanding with OPG and the Province of Ontario which commits to a shared vision for the Lakeview site by 2014;
- Prepared a workplan for the Master Plan for the OPG site to be developed in 2012;
- Focused on the Main Street District of Downtown Mississauga to commence discussions on opportunities to achieve the community's vision;
- Successfully coordinated all ISF and RInC projects, including liaising with the Provincial and Federal government;
- Produced the annual progress report on the Strategic Plan;
- Provided strategic leadership to ensure Sheridan College opened Phase I in September 2011;
- Commenced discussions on future District Energy options for the community;

- Commenced discussions on Sheridan Phase II with one member of staff transferred from Land Development Services to resource from within;
- Main Street District report will be brought forward to Council in 2012;and
- Feasibility study to gain access to the Western Pier in at Lakeview scheduled to be completed in 2012.

Environmental Management

- Developed the Living Green Master Plan in collaboration with multiple community stakeholders.
- The Living Green Master Plan builds on the environmental direction expressed in the Strategic Plan; provides a framework to guide decisions, policies and actions across the corporation based on environmental performance; and provides an action plan with actions categorized according to the City's role to "Set an Example", "Encourage Others" and "Compel Others" to achieve environmental sustainability. The following six priorities identified in the plan will guide the allocation of resources across the corporation and the strategic initiatives of the environment office.
- Living Green Master Plan Priorities
 1. Build on Environmental Success
 2. Create an Environment Office
 3. Raise Public Awareness
 4. Collect Baseline Data
 5. Understand Mississauga's Energy Future
 6. Build Partnerships and Collaborations

- Continued to work with Regional Climate Change Strategy partners to implement Strategy starting by updating corporate and community Greenhouse Gas and Criteria Air Contaminants inventories, establishing emission reduction targets and prioritized actions; and enhancing local climate modeling and monitoring;
- Continued to provide direction and help deliver an internally focused “living green” communications plan which creates a shift towards a greener corporate culture; and
- Continued to work with Corporate Communications to implement a community focused environmental education and awareness strategy that: provides timely City of Mississauga environmental news; showcases ways the City is leading by example and encouraging others with action oriented information; and the value to residents and businesses to live green in Mississauga.

Economic Development Office

- Innovation Centre Action Plan: This strategic action was advanced by conducting a study in conjunction with the Ministry of Research & Innovation and RIC Centre. The recommendations were presented to General Committee in October and the first meeting of the Mississauga Innovation Leadership Alliance held in November;
- International Marketing Strategy: This major report, building on the Economic Development Strategy, was developed through stakeholder engagement and presented to General Committee in November 2011; and
- Downtown Hotel Convention Centre: A Request For Information to develop this major facility was developed and issued, with the results presented to Council.

Legal Services

- Provided legal advice to Council and staff throughout 2011 on many matters including the Council Code of Conduct and the Judicial Inquiry, election issues (federal, provincial, municipal), flooding matters, Downtown 21, various Metrolinx matters, the BRT and the LRT, matters regarding the Hershey complex, procurement, labour and employment matters;
- Attended at the OMB and advocated Council’s position on several Committee of Adjustment appeals, zoning by-law and OPA appeals, including OPA 95 and Mississauga Plan, and the Development Charges By-law;
- Defended the Corporation before the WSIB, at the Human Rights Tribunal, in respect of labour arbitration matters; represented the Corporation in POA court, and before the Licensing tribunal and property standards committee;
- Successfully advocated before the Federal Court, obtaining a decision that ensures the City’s right to collect PILT payments when tenants of the GTAA default on their taxes; obtained intervener status and made submissions in respect of the City of Toronto appeal of the interpretation of the Municipal Elections Act; filed to participate in CRTC review regarding telecom infrastructure;
- Completed expropriation proceedings required for the BRT and drafted significant construction related contracts for the BRT;
- Provided strategic advice and legal input into the downtown Interim Control By-law and in defending the by-law in ongoing proceedings at the OMB;

- Provided training to City staff on matters respecting procurement, changes to the Construction lien Act and contaminated land and real estate; and
- Drafted regulatory by-laws and many complex agreements on behalf of all City departments provided strategic and legal input into many projects, including those for the Mississauga Celebration Square screens, the OPG MOU and environmental review, Sheridan College, exploring a development corporation and P3s, the Port Credit Cultural Node, drafting and negotiating complex IT hardware, software and systems agreements such as the e-City renewal, development, servicing and related agreements for the downtown roundabout, completing tax sales matters, and completing many complex procurements.

Corporate Strategy and Innovation

- Delivered a four year Corporate Business Plan for Council's consideration;
 - A range of corporate policies were introduced and reviewed in 2011 including cash handling, bid awards and bid protests, the community support program and debt management policy;
 - Overall six new corporate policies developed, nine major policy reviews and 38 other policies reviewed as part of the Corporate Policy program;
 - Introduced several new tools to ensure projects delivered consistently and more effectively in the corporation;
 - Effectively supported Council in identifying the City's strategy for both the Provincial and Federal Elections;
 - Advanced e3 reviews for Land use Policy, Animal Services and Information Technology;
 - Continued to foster and grow a culture of innovation; and
- Provided executive support to the City Manager, Leadership Team and Mayor's Office, including agenda reviews.

Internal Audit

- Updated the three year Internal Audit Work Plan established for 2010 to 2012;
- Delivered refresher power point presentations to the Audit Committee on Corporate Governance, the Role of the Audit Committee and the Internal Audit Function;
- Successfully completed the first technical IT audit on Active Directory, the underlying technology within the Microsoft Windows operating system;
- Provided an educational session to the Audit Committee on the Role of Information Security in the Enterprise as part of the launch of the Identity and Access Management Audit;
- Commenced preparation for the 2012 External Quality Assurance Review in accordance with the Standards for Professional Practice of Internal Auditing and the Code of Ethics established by the Institute of Internal Auditors; and
- Continued to provide proactive advice on enhancing controls and mitigating risks by participating in project teams or conducting specific reviews.

3 Proposed Changes

3.1 Proposed Budget Summary

The tables below summarize the changes to maintain current service levels and costs for net budget reduction options and proposed new initiatives. A more detailed summary is available in later sections.

Changes to Maintain Current Service Level -- see 3.2

Description (\$ 000's)	2012	2013	2014
Prior Year Budget	9,876	10,462	10,877
Increases/(Decreases) to Maintain Current Service Levels			
Labour and Benefits	478	415	352
Annualization of Previous Years Operating Cost Decisions	38	0	0
Cost Increases	145	0	0
Operating Impact of New Capital Projects	0	0	0
Efficiencies and Cost Savings	(75)	0	0
Current Revenue Changes	0	0	0
Total Changes to Maintain Current Service Levels	586	415	352
Total Cost to Maintain Current Services	10,462	10,877	11,229

Proposed New Initiatives -- see 3.3

Total Proposed New Initiatives	381	445	64
Total Recommended Tax Rate Reduction Options	0	0	0
Proposed Budget	10,843	11,322	11,293

Note: Numbers may not balance due to rounding

3.2 Changes to Maintain Current Service Levels

The following table illustrates highlights of this service area's costs to maintain current service levels. A detailed description is provided in Appendix 1 of Volume 2.

Changes to Maintain Current Service Levels

Description (\$ 000's)	FTE	2012	2013	2014	Total Net Costs
Labour and Benefits	0.0	478	415	352	1,245
Annualization of Previous Years Operating Cost Decisions					
Contract Staff for Legal Services	0.0	38	0	0	38
Cost Increases					
Position transfer from Land Development Services	1.0	122	0	0	122
Conversion of Researcher	0.0	18	0	0	18
Other Changes	0.0	5	0	0	5
Efficiencies and Cost Savings					
Staff restructuring	0.0	(60)	0	0	(60)
Various target reductions throughout service area	0.0	(15)	0	0	(15)
Total Changes to Maintain Current Service Levels	1.0	586	415	352	1,353

Note: Numbers may not balance due to rounding

2011 - 2014 Cost to Maintain Current Service Levels - Budget and Forecast

(\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Labour Costs	8,755	9,357	9,772	10,124
Other Operating Expenses	2,443	2,379	2,364	2,379
Total Costs	11,198	11,736	12,136	12,503
Total Revenues	(1,322)	(1,274)	(1,259)	(1,274)
Net Cost before Corporate Support Allocations	9,876	10,462	10,877	11,229
Corporate Support Allocations	0	0	0	0
Total Net Budget	9,876	10,462	10,877	11,229

2012 - 2014 Net Operating Budget by Program to Maintain Current Service Levels

Program Expenditures (\$ 000's)	2012 Budget	2013 Forecast	2014 Forecast
Strategic Community Initiatives	737	764	788
Environment Management	330	346	359
Economic Development	1,667	1,731	1,786
Legal Services	4,783	4,960	5,111
Corporate Strategy and Innovation	1,883	1,970	2,043
Internal Audit	1,062	1,105	1,142
Total Net Budget	10,462	10,877	11,229

Note: Numbers may not balance due to rounding.

2012 Net Operating Budget by Program to Maintain Current Service Levels

Program Expenditures (\$ 000's)	2010 Actual	2011 Budget	2012 Budget	Change %
Strategic Community Initiatives	510	575	737	28.1
Environment Management	261	311	330	6.3
Economic Development	1,408	1,594	1,667	4.6
Legal Services	4,753	4,564	4,783	4.8
Corporate Strategy and Innovation	1,704	1,806	1,883	4.3
Internal Audit	887	1,026	1,062	3.5
Total Net Budget	9,523	9,876	10,462	5.9%

Note: Numbers may not balance due to rounding.

3.3 Proposed New Initiatives

The 2011-2014 Business Plan and Budget identified a number of new initiatives, presented as Budget Requests. In preparing the 2012 Budget these initiatives were reviewed. The following table presents the new initiatives proposed for 2012 to 2014, in priority order, and the costs for the new or enhanced service levels. The next page(s) provide a summary of each 2012 new initiative. Details of each New Initiative Budget Request are contained Appendix 2 of Volume 2:

Proposed New Initiatives

Description (\$ 000's)	BR #	FTE	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Economic Development Strategy Recommendations	377	1.0	96	31	0	127	Delivering on initiatives within the Strategic Action Plan	Prosper
Waterfront Mississauga Revitalization	154	2.0	0	0	0	0	Delivering on initiatives within the Strategic Action Plan	Prosper
Living Green Master Plan Implementation	373	5.0	285	225	64	574	Delivering on initiatives within the Strategic Action Plan	Green
Project Management Training Plan	766	0.0	0	0	0	0	Continuous improvement, value for money and tax rate management	
Mississauga Community Greenhouse Gas (GHG) Inventory Update	253	0.0	0	0	0	0	Delivering on initiatives within the Strategic Action Plan	Green
Strategy for Attracting four new Post-Secondary Institutions to Mississauga	690	0.0	0	0	0	0	Delivering on initiatives within the Strategic Action Plan	Belong
Specialized Legal Support on Environmental Matters	42	1.0	0	69	0	69	Continuous improvement, value for money and tax rate management	
Enhance audit coverage and provide additional assurance and consulting services	408	1.0	0	120	0	120	Continuous improvement, value for money and tax rate management	
Total New Initiatives		10.0	381	445	64	890		

Note: Numbers may not balance due to rounding

2012 Proposed New Initiatives for Operating Budget

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
1	BR 377 Economic Development Strategy Recommendations	\$96	1.0	Implementation of the 10 year Economic Development Strategy with a focus on International Investment Development. This would implement a manager to promote Mississauga as a global business magnet and a locally supportive business community.
2	BR 154 Waterfront Mississauga Revitalization	\$0	1.0	Inspiration Lakeview is a strategic project that Council has approved. To administer the goals of the project, a contract Researcher is being requested to support the multiple projects underway. The cost of the Researcher is funded through the capital project.
3	BR 373 Living Green Master Plan Implementation (LGMP)	\$285	3.0	<ul style="list-style-type: none"> • Establishing Environment Division is a top LGMP priority. • Repositions Environmental Management Section (EMS) as a Division resourced to: provide strong environmental leadership; lead implementation of the LGMP; ensure corporate alignment and allocation of resources to environmental priorities; integrate environmental performance into decision making across the corporation; raise City's environmental profile; be the go to/information clearing house on environmental issues; and build strategic community partnerships and capacity for change. • Three new positions requested in 2012: Director <ul style="list-style-type: none"> • leads emerging Environment Division • provides strategic environmental leadership for Corporation • brings environmental focus to City initiatives, champions implementation of LGMP and drives environmental partnerships and innovation • Chairs LGMP Steering Team to ensure corporate alignment, collaboration and allocation of resources to LGMP priorities and new opportunities to improve environmental sustainability

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
				<p>Environmental Coordinator</p> <ul style="list-style-type: none"> • converts 18 month secondment funded from the reserve to a permanent FTE • internally focused on interdepartmental collaboration, corporate greening • supports Project Action Teams develop detailed implementation plans • ensures baseline data is collected and performance targets are set • reports environmental performance and LGMP implementation <p>Community Energy Coordinator</p> <ul style="list-style-type: none"> • externally focused, partnerships • leads GHG inventories, assessment of community energy efficiency and renewable energy strategies, implements climate change initiatives and initiates community energy plan • critical to position city for continued prosperity • directly resources three of the six LGMP priorities (building partnerships, understanding energy future and raising public awareness)
4	BR 766 Project Management Training Plan	\$0	0.0	Council approved the Project Management Support Office in 2010. This initiative provide training to project leaders with the goal of increasing effectiveness of project delivery in the Corporation as part of a two year plan funded from reserves.
5	BR 253 Mississauga Community Greenhouse Gas (GHG) Inventory Update	\$0	0.0	The City will have updated GHG and CAC corporate and community inventories initiated in 2011 and completed in 2012 as part of a larger contract to reduce costs for Peel Climate Change Strategy partners. Additional funds to establish targets, prioritize actions and enhanced local climate modelling. There was \$30,000 in 2011 that may be carried over to 2012 to complete inventory updates. A total of \$80,000 will be funded from reserves.
Total		\$381	5.0	

3.4 Capital Plan

2012 - 2014 New Initiatives for Capital Budget

The table below lists newly identified capital projects for 2012 – 2014, which were not included in the 2011- 2020 Capital Forecast, in priority order. The next page(s) provides a summary of each 2012 newly identified capital project. Details of each New Capital Project Initiative Budget Request are contained in Appendix 2 of Volume 2.

2012 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Downtown 21: Main Street District Implementation	692	886	739	0	0	1,625	Delivering on Initiatives within the Strategic Action Plan	Connect
Lakeview/OPG Pier Trail	674	60	5,770	0	0	5,830	Delivering on Initiatives within the Strategic Action Plan	Connect
Total Net Expenditures		946	6,509	0	0	7,455		

Note: Numbers may not balance due to rounding.

2012 New Initiatives for Capital Budget

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
1	BR 692 - Downtown 21: Main Street District Implementation	\$886		The Downtown 21 Master Plan recommends the development of the Main Street District as the first step in unlocking the real growth potential of Downtown Mississauga. The requests establish appropriate advisory services coupled with clearly defined implementable steps and measurables to continue delivering the downtown plan. Ultimately, the goal is to deliver pieces of the downtown with key economically viable elements that will implement the program.
2	BR 674 - Design and Construction of the Lakeview/OPG Pier Trail	\$60		Council in April 2011, directed staff to conduct a feasibility study for access to the pier. Mississauga's waterfront is one of our greatest assets and the public is anxious to experience the waterfront in Lakeview. This initiative would be a new asset to the City and is highly supported by the local community. The community is looking to the City of Mississauga for leadership on this first step in connecting the community with the waterfront. Access to the Western Pier will provide an additional 2km of waterfront trail.
Total		\$946	0.0	

2012 - 2021 Total Net Capital Program

Program Expenditures (\$ 000's)	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
Strategic Community Initiatives	1,596	7,159	600	0	9,355
Total Net Expenditures	1,596	7,159	600	0	9,355

Note: Numbers may not balance due to rounding.

3.5 Human Resources

Human Resources Requirement Distribution

Program	2011	2012	2013	2014
City Manager and Chief Administrative Officer's Office	2.0	2.0	2.0	2.0
Strategic Community Initiatives	8.0	10.0	11.0	11.0
Environmental Management	4.0	7.0	9.0	9.0
Economic Development	14.0	15.0	15.0	15.0
Legal Services	33.5	33.5	34.5	34.5
Corporate Strategy and Innovation	13.6	13.6	13.6	13.6
Internal Audit	7.0	7.0	8.0	8.0
Total Service Distribution	82.1	88.1	93.1	93.1

4 Performance Measures

4.1 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.

84 percent of Mississauga's residents are satisfied with their municipal government. This represents a 2 percent increase

since the spring of 2010 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 (Actual)	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%	87%	82%	84%	88%	88%	88%
Internal: Annual average % of Council Requests meeting target turnaround	90%	92%	94%	90%	90%	90%	90%
Employee							
Strategic Leadership Index	63%	63%	61%	64%	65%	65%	67%
Business Process							
Annual Efficiencies Found (city wide)	\$1.3 million	\$1.2 million	\$1.0 million	\$4.0 million	\$3.4 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.

Appendix 1 - 2012 Other Tax Rate Reduction Options

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
1	BR 784 Reduction of consulting services for technical support of IT audits	(\$20)	0.0	This will affect the amount of external IT technical expertise and advice that could be acquired and will change the scope, focus, timing and level of services associated with IT audits.
2	BR 780 Reduction of Municipal Legal Counsel	(\$122)	(1.0)	The day to day support for the Community and Corporate Services Departments will be significantly reduced. Legal reviews and drafting will no longer automatically be provided. Requests need to be vetted based on risk and prioritized accordingly.
Total		(\$142)	(1.0)	