



Strategic Policy

2016-2018 Business Plan
& 2016 Budget

Table of Contents

Executive Summary of Strategic Policy	3
Existing Core Services	4
Vision, Mission, Service Delivery Model	4
Service Delivery Model	5
Business Plan Updates	6
Accomplishments	6
Proposed Operating & Capital Budgets	10
Operating.....	11
Proposed Budget by Program.....	11
Summary of Proposed 2016 Budget.....	12
Proposed Budget Changes Excluding New Initiatives and New Revenues	13
Proposed New Initiatives and New Revenues	14
Human Resources	25
Proposed Full Time Equivalent Staffing Distribution by Program	25
Capital	26
Proposed 2016-2025 Capital Budget by Program	26
Proposed 2016-2025 Capital Budget by Funding Source	26
Proposed 2016 Capital Budget Detail	27
Proposed 2017-2018 Capital Budget by Sub-Program	27
Performance Measures.....	28
Balanced Scorecard.....	30



Last year the City of Mississauga undertook an extensive process to create a four year, 2015 through 2018, detailed Business Plan & Budget. Approved in February 2015, the 2015-2018 Business Plan & 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 four strategic priorities. 2016 marks the second year of Mississauga's four year Business Plan and Budget. For this "Update Year" staff has 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 2015-2018 Business Plan and Budget & performance measurements. The complete 2016-2018 Business Plan & Budget can be found on the City's website



Executive Summary of Strategic Policy

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.

This service is provided by:

- Corporate Performance and Innovation Division; the Economic Development Office; Internal Audit Division and the Legal Services Division.

Interesting facts about this service:

- The Strategic Policy Service coordinates efforts across all five City departments to ensure alignment with all of the City's key plans, including the Strategic Plan, the City Business Plan, the Economic Development Strategy and Corporate Policies
- The Economic Development Office (EDO) supports Mississauga's business community of more than 62,000 businesses and works to promote investment and job creation in Mississauga
- The Legal Services team handled over 70,000 POA in-court appearances, and 207 days in Court/OMB and other tribunals (arbitrations, human rights, WSIB, etc.) in 2014

Highlights of the Business Plan include:

- Advancing continuous improvement initiatives and best practices throughout the City with a focus on risk awareness and mitigation

- The Corporate "Lean" business improvement program was launched in 2013 and continues to be deployed across the Corporation. Lean is a methodology for streamlining business processes by collaborating with front-line staff to identify and eliminate non-value added activities
- Recruitment of an Information Communications Technologies (ICT) Manufacturing specialist (2016) with the expertise needed to develop this critical and growing sector in Mississauga
- One-time study to develop the framework for the Youth Workforce Development and the Newcomer Entrepreneur Programs
- Recruitment of Youth Workforce Development Coordinator (2017) to support youth employment and a Newcomer Entrepreneur Program Coordinator (2018) to assist new Canadians starting businesses in Mississauga
- Conversion of contract lawyer position for Transportation & Works into a permanent position (starting in 2017) to provide procurement and construction legal advice for T&W capital projects on an ongoing basis, and to provide ongoing legal services on other T&W areas including licensing

Net Investment (000's)	2015	2016	2017	2018
Operating	12,495	13,590	13,964	14,187
Capital	0	105	0	0
Full Time Equivalents	87.5	90.4	91.4	92.4

Existing Core Services

Vision, Mission, Service Delivery Model

Effective and progressive change 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.

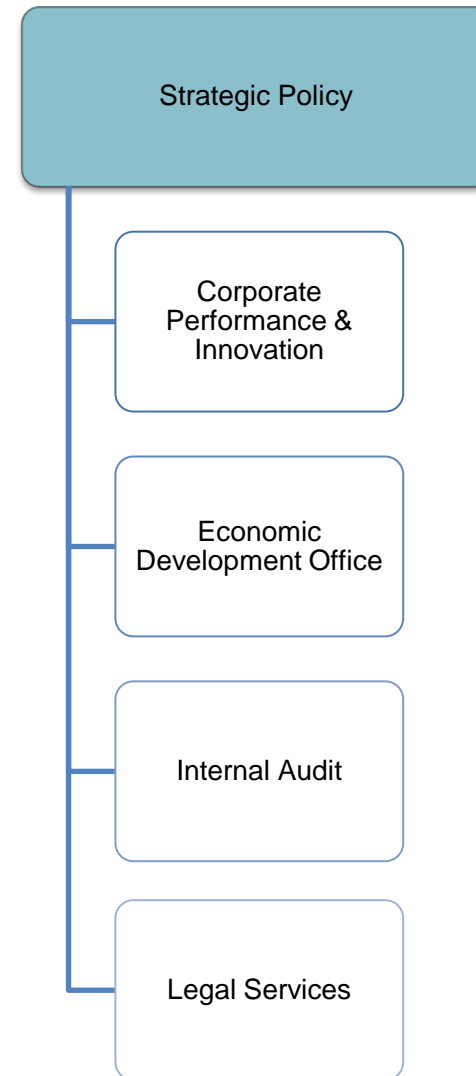
Strategic planning has always been a way of life at the City of Mississauga. Considerable effort is put into developing new strategies and revamping existing plans through a coordinated and innovative planning approach for the future of Mississauga to ensure that Mississauga is a leading municipality.

Vision

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

Mission

Strategic Policy exists to lead, support and promote innovation, collaboration, accountability and partnerships. We drive performance excellence, lead by example in strategic risk taking and ensure the City’s long term prosperity is protected.



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. Strategic Policy ensures the coordination of plans while supporting innovation and continuous business improvement across all service areas to drive performance excellence.

Staff and services represented in this service area are positioned in the City Manager's Department. 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.



Downtown, Mississauga

Business Plan Updates

This section includes Major Initiatives and Activities that have changed or have been updated since the approval of the 2015-2018 Business Plan and 2015 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.

Strategic Policy has had many successes, with performance measures demonstrating that the City has leading citizen satisfaction and employee engagement scores.

Accomplishments

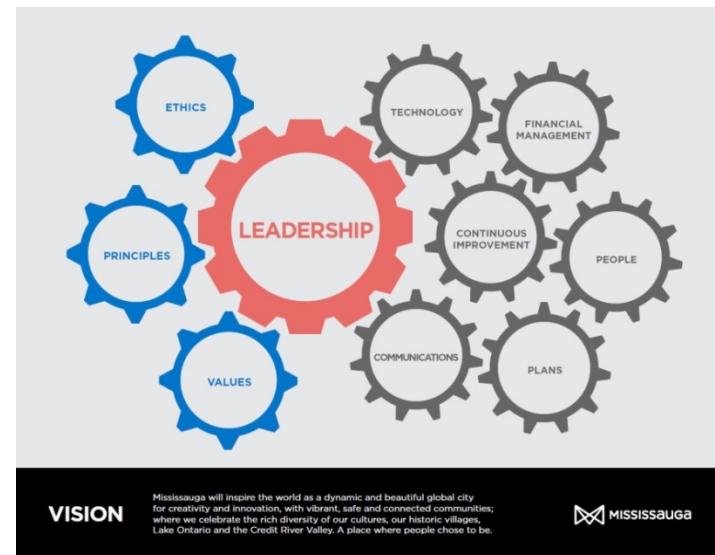
Corporate Performance & Innovation

- Provided 'Lean' Green Belt training for 23 staff, developed and conducted White Belt training on 'Lean' concepts to over 1,230 staff, and launched the 'Lean' intranet site including a repository of improvements across the City



- Since the inception of the Project Management Support Office in 2011, provided 63 project management training courses (equating to 108 days of training) to over 1050 staff
- In 2014, conducted 3 business process review & reengineering projects, 3 service reviews, 3 feasibility studies, 2 business cases, and 2 discussion papers

- Completed 6 new policies, 5 major revisions and 16 minor revisions in 2014, including an additional 31 scheduled policy reviews that required minor or no changes
- In 2014, completed 16 benchmarking exercises and 5 special research requests, including senior management requests in support of project initiatives and deliverables
- Performance Blueprint in progress for 9 divisions with a total of 22 workshop engagements completed; as the divisions learn to align business activities to their vision and overall strategy the benefit will result in future analysis and prediction of trends, an increased performance measurement culture and improved quality and consistency of measures throughout the City
- Built the City Manager's Management Model which is used to communicate to both internal and external stakeholders how our values, processes, strategies and leadership are building a great corporation



- Hosted annual 3rd Fall Innovation Series, which was the most successful yet with three events attended by over 340 staff

- Mississauga's reputation for innovation continues to grow – have had many requests to share best practices, such as the Innovation Coaching Model and Community of Practice; also became a founding member of the Municipal Innovation Network



Economic Development

- Involved in \$6.8 million of new and retained taxable assessment: 2,176 – 2,503 new jobs created and retained (2014)
- Print and Digital Advertising impressions – 2.4 million
- "Win the Human Race" focussed on highlighting Mississauga's talent advantages. www.winthehumanrace.ca generated 700 visits/month and growing; 41% returning traffic
- Implemented Foreign Direct Investment program with partners to key markets including, Brazil, Japan, U.S.A. and Germany
- Delivered 186 seminars which resulted in 4,419 attendees, responded to over 20,000 business inquiries and supported over 1,000 online business registrations with the Province in the MBEC office within the last four years



- Delivered annual Summer Company youth entrepreneurship program in partnership with the Province. In the last four years, Mississauga's Summer Company program resulted in 64 new businesses with a combined 96 new jobs created
- Expanded youth entrepreneurship programs with the launch of the Starter Company program in 2014 in partnership with the Province, which resulted in three new full-time businesses with four jobs created in 2014
- Supported over 100 new small and youth businesses resulting in over 500 jobs within the last four years

Legal Services

- Led and provided significant legal and strategic advice: 1) to implement an Administrative Penalties System for the enforcement of licensing and parking by-laws within the City of Mississauga and 2) on the City's Whistleblower program
- Working with the Human Resources division, we overhauled and standardized the City's employment documents
- In 2013, reduced external Adjuster Services costs by \$100,000 by bringing the position in-house
- Successfully negotiated the 2013 City Insurance Renewals at zero per cent increase; industry average between five to 20 per cent increase
- Appeared in court on over 70,000 POA matters, eight Licensing Appeals and five Property Standards Appeals

- Legal counsel spent 207 days at OMB and other tribunal hearings and over 200 days preparing for OMB hearings, settling many without trial
- Led City position regarding the *Prompt Payment Act*
- Conducted 10,566 property title searches and 484 corporate searches
- Dedicated 140 hours to staff training initiatives
- Negotiated through the National Energy Board hearing on Enbridge Line 9B, a requirement for Enbridge to establish a work crew based out of Mississauga to serve the GTA, thereby significantly reducing Enbridge's response time for a pipeline incident
- Negotiated agreements and provided legal advice on the construction of Segments 1 and 2 of the Bus Rapid Transit project; and the preparation of the tender package for Segment 3 of the project, which resulted in the tender award for spring 2014
- Negotiated a lease to own agreement involving two acres of City park property allowing Heart House to build and manage an end of life care facility
- Negotiated the Sheridan College Phase II Ground Lease Agreement, which allowed Sheridan to secure the land and issue an RFP for design and construction of the college's Phase II

Internal Audit

- Based on the results of the Corporate Risk Assessment that was completed in 2013 and refreshed each year, developed and refined the multi-year work plan for approval by the Audit Committee
- Partnered with Corporate Performance and Innovation in the development of the Risk Management Framework for consistent identification, assessment and mitigation of risks for strategic and business planning, project management, policy development and business activities. The Framework was applied to six pilot projects throughout the City and results were presented to the Leadership Team

- Collaborated with Legal Services and Human Resources in the establishment, testing and implementation of the Whistleblower Program
- Continued to achieve full agreement from management on all audit recommendations, with over 80 percent implemented on a timely basis, including a number completed before the original agreed upon due dates
- Continued to provide advice and feedback to management and staff to raise risk awareness and to make recommendations for risk mitigation
- Continued to provide a Career Development opportunity for staff to join Internal Audit to learn about risk assessment, controls, governance and internal auditing



Civic Centre in the Evening

Awards and Recognition

Corporate Performance & Innovation

- Karyn Stock-MacDonald, the City's Business and Innovation Coach, was selected as a presenter at the North American International Association of Facilitators Annual Conference

Economic Development

- Mississauga received 4 awards from the Foreign Direct Investment magazine's American cities of the Futures for 2015/16. The City of Mississauga ranked top 10 City of the Future in the large City Category. Mississauga also ranked 3rd in Connectivity, 4th in Business Friendliness and 5th for FDI Strategy



- International Economic Development Council has awarded the City of Mississauga Gold standing for WinTheHumanRace.ca microsite and Silver standing for our business videos catered to small business and business attraction
- As part of Site Location Magazine's "**Canada's Best Locations 2015 Award**", the City of Mississauga's Economic Developments Office has been given an Honorable Mention as a Top Canadian local economic development group

Legal Services

- Mary Ellen Bench awarded the 2015 Tom Marshall Award of Excellence for Public Sector Lawyers from the Ontario Bar Association (OBA)

The OBA award is given annually to a public sector lawyer in Ontario who dedicates their career to serving the public, demonstrates excellence in their profession and serves as a committed mentor to others

- Graham Walsh received the City's Emerging Leader Award

Proposed Operating & Capital Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2016-2018 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 prior year budget for 2015 was \$12.5 million and the proposed budget for 2016 is \$13.4 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Strategic Policy is an increase of \$793,000 for 2016 including labour annualization.

Highlights of the proposed budget changes are:

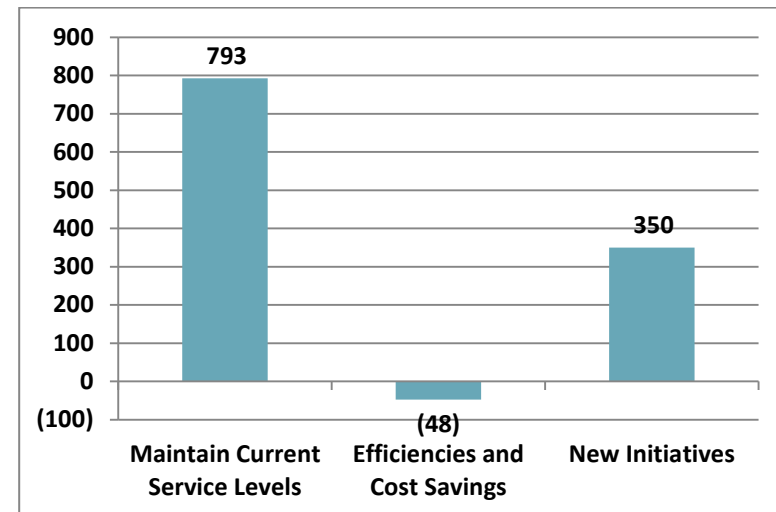
- Labour costs are projected to increase by \$153,000 and reflects economic adjustment increases, labour adjustments and other fringe benefit changes
- Other operational cost increases include \$227,000 budgeted for the Regional Investment Attraction Agency, \$52,500 to be transferred to the General Contingency Reserve to fund 50% of the Workforce Development Strategic Plan Project and \$11,000 for additional resources for new staff

Total Changes to Operationalize Prior Decisions

Labour annualization of \$357,000 from 2015 approved new initiatives.

Efficiencies and Cost Savings

- Elimination of temporary staff budget generating a savings of \$13,000
- Additional savings of \$35,000 through operational efficiencies



Operating

This part of the Business plan sets out the financial resources required to deliver the proposed 2016-2018 Business Plan and 2016 Budget. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and annualized prior decisions are identified separately from other proposed changes.

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2016 to 2018, the 2015 Budget as well as the 2014 actuals, by program within the service area.

Proposed Budget by Program

Description	2014 Actuals (\$000's)	2015 Budget (\$000's)	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services					
Corporate Performance and Innovation	2,417	2,210	2,234	2,254	2,276
Economic Development	3,011	3,234	3,586	3,611	3,600
Internal Audit	1,117	1,209	1,225	1,254	1,234
Legal Services	7,154	6,675	7,037	7,126	7,126
Total Expenditures	13,699	13,327	14,080	14,245	14,235
Revenues	(571)	(339)	(334)	(334)	(334)
Transfers From Reserves and Reserve Funds	(589)	(493)	(506)	(642)	(558)
New Initiatives and New Revenues			350	695	843
Proposed Net Budget Including New Initiatives & New Revenues	12,539	12,495	13,590	13,964	14,187
Expenditures Budget - Changes by Year			6%	1%	(0%)
Proposed Net Budget - Changes by Year			9%	3%	2%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2016 Budget

The following table provides proposed budget changes further defined into more specific separated categories. It identifies changes in labour, operating costs and revenues to maintain existing service levels, efficiencies and cost savings, the cost increases arising from prior year decisions, special levies and new initiatives.

Description	2015 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2016 Proposed Budget (\$000's)	\$ Change Over 2015	% Change Over 2015
Labour and Benefits	10,211	153	(13)	357	0	250	0	10,957	747	7%
Operational Costs	3,117	291	(34)	0	0	100	0	3,474	357	11%
Facility, IT and Support Costs	0	0	0	0	0	0	0	0	0	0%
Total Gross Expenditures	13,327	444	(48)	357	0	350	0	14,431	1,103	8%
Total Revenues	(832)	(8)	0	0	0	0	0	(840)	(8)	1%
Total Net Expenditure	12,495	436	(48)	357	0	350	0	13,590	1,095	9%

Summary of Proposed 2016 Budget and 2017-2018 Forecast

Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	10,957	11,533	11,870
Operational Costs	3,474	3,408	3,209
Facility, IT and Support Costs	0	0	0
Total Gross Expenditures	14,431	14,940	15,079
Total Revenues	(840)	(976)	(892)
Total Net Expenditure	13,590	13,964	14,187

Note: Numbers may not balance due to rounding.

Proposed Budget Changes Excluding New Initiatives and New Revenues

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

Category	2015 Budget (\$000's)	2016 Proposed Budget (\$000's)	Change (\$000's)	Details (000's)
Labour and Benefits	10,211	10,707	496	Increase Reflects Labour Adjustments and Other Fringe Benefit Changes
Advertising & Promotions	238	234	(4)	Efficiencies and cost savings
Communication Costs	41	40	(2)	Efficiencies and cost savings
Contractor & Professional Services	1,370	1,585	215	(\$12) Efficiencies and cost savings \$227 Regional Investment Attraction Agency budget
Equipment Costs & Maintenance Agreements	25	25	0	
Finance Other	1,012	1,012	0	
Materials, Supplies & Other Services	141	136	(5)	Efficiencies and cost savings
Staff Development	243	252	9	\$14 Additional resources for new staff; other (\$5) Efficiencies and cost savings
Transfers To Reserves and Reserve Funds	10	63	53	Transfer to the General Contingency Reserve to fund 50% of the Workforce Development Strategic Plan Project
Transportation Costs	37	27	(9)	Efficiencies and cost savings
Total Other Operating	3,117	3,373	257	
Total Revenues	(339)	(334)	5	CD sales budget removed due to open data program in 2016
Transfers From Reserves and Reserve Funds	(493)	(506)	(13)	Reserve transfer adjustment to offset labour increase in PMSO
Total Revenues	(832)	(840)	(8)	
Total	12,495	13,240	745	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

Description	BR #	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
New Initiative							
Municipal Lawyer - Transportation & Works (conversion to permanent)	1934	0.0	0	201	205	0.0	0
Lean Program Support	1959	2.0	281	284	288	2.0	0
ICT/Advanced Manufacturing Sector Specialist Outreach Program	1998	1.0	70	132	134	1.0	0
Youth Workforce Development Program	1999	0.0	0	78	137	1.0	0
Newcomer Entrepreneur Program	2000	0.0	0	0	79	1.0	0
Total New Initiative		3.0	350	695	843	5.0	0
Total		3.0	350	695	843	5.0	0

Note: Numbers may not balance due to rounding.

Budget Request #: 1934

Proposed Initiative

Municipal Lawyer - Transportation
& Works (conversion to
permanent)

Department

City Manager's Department

Service Area

Strategic Policy

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	0.0	201.4	205.3
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	0.0	201.4	205.3
* Net Change in \$		201.4	3.9
FTEs	0.0	0.0	0.0

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

Required Capital Investment

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

To convert the current three year contract lawyer position for Transportation & Works into a permanent position (starting in 2017) to provide the needed procurement and construction legal advice for T&W capital projects on an ongoing basis, and to provide ongoing legal services on other T&W areas including licensing. The current permanent staff complement does not have the capacity to meet this additional service pressure.

Details of Service Change

This initiative will improve the current/projected situation by avoiding expensive outside legal counsel, ensure adequate turn-around times, avoid bottlenecks for our services, and provide an increased ability to meet today's expectations by being more effective and efficient to address the needs of the Corporation.

Service Impact

Transportation & Works capital projects and licensing require a significant portion of lawyer time due to their complexity. Starting in 2016, with the implementation of the stormwater charges, it is expected that there will be a corresponding increase in the number of construction procurements for capital projects related to stormwater management. Making this position permanent is a much more cost effective approach than to outsource all of the legal work in this area. It is also anticipated that a significant amount of legal support on a day-to-day basis would be required. Maintaining an in-house lawyer would also provide support quicker and the advice provided by an in house lawyer with institutional knowledge of the Corporation is generally more fulsome and comprehensive in addressing the City's needs.

Proposed Initiative
Lean Program Support

Department
City Manager's Department

Service Area
Strategic Policy

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	280.7	284.4	288.1
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	280.7	284.4	288.1
* Net Change in \$		3.6	3.7
FTEs	2.0	2.0	2.0

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

Required Capital Investment

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

In our quest for pursuing and leveraging lean business practices, City-wide service improvements through innovation and solutions, and embedding a culture of continuous improvement at the City, we have identified a Lean Support Program as imperative going forward. There is the existence of a compelling organizational need to embed the Lean program at the City. This is evident in the City's business plan priority which calls for cost containment and avoidance to demonstrate value for money.

Details of Service Change

The program will include five pillars that will result in the realization of a Lean culture at the City. These pillars include Framework: Methodology and Governance, Knowledge and Capacity Building, Outreach and Communication, Coaching and Support, and Program Metrics Reporting.

The first pillar addresses the customization of Lean methodology and governance specific to the City. The second pillar addresses the critical success factor of the availability of genuinely capable Lean practitioners who have the expertise to deploy the methodology effectively. The training levels include White, Yellow, Green, Black, Master Black and Money Belts. The third pillar will aim to promote a Lean culture of continuous improvement, provide opportunities to practice Lean tools, and reward and recognize Lean practitioners through events and programs including a Lean Community of Practice, Workshops, Showcase events, a mentorship program, etc. The fourth pillar addresses the sustainment of Lean by providing coaching and support to all Lean practitioners. This will be tailored to the size of the improvement initiative and aimed at making employees self-sufficient. The fifth and final pillar is ensuring that the City is transparent and consistent in reporting on Lean process improvements both internally and externally.

Service Impact

To introduce, support and sustain an enterprise-wide Lean continuous improvement effort in the City of Mississauga that will enable employees to review their processes, eliminate waste and reduce non-value added activities. Continuous improvement and innovation is a component of City employees' performance management and the program will provide employees with the methodology and tools to make Lean the way we do business at the City. The program also aims at enabling employees to become self-sufficient in their quest for continuously improving and enhancing their processes and services. The training levels include White Belt Awareness, Yellow Belt Tools, Green Belt Practitioner, Black Belt Advanced, Master Black Belt Expert and Money Belt.

The pilot program was approved in 2013 with dollars allocated from the general contingency reserve and gapping to support the program lead and coordinator position as well as an external contract for training. Two FTEs are requested to run and coordinate the permanent program: a Lean Coach at grade F and a Lean Junior Analyst at grade D. A training and certification budget for Green and Black belts from an external vendor is also required.

Budget Request #: 1998

Proposed Initiative

ICT/Advanced Manufacturing
Sector Specialist Outreach
Program

Department

City Manager's Department

Service Area

Strategic Policy

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	69.6	131.7	134.0
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	69.6	131.7	134.0
* Net Change in \$		62.1	2.3
FTEs	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Economic Development Master Plan identifies the need for dedicated sector specialists in key growth sectors. Having a specific focus through the development of an Information Communication Technology (ICT) and Advanced Manufacturing Sector Specialist Outreach program, Mississauga will create a sustainable future and economy. This program will ultimately result in advancing Mississauga's competitive position, employment and taxable assessment.

Details of Service Change

Mississauga has more than 1350 ICT companies and 2600 Manufacturing companies. The Advanced Manufacturing sector also accounts for half of the business Research and Development (R&D) in Canada and generated sales of \$621.7 billion in 2014, including \$286.6 billion in sales for Ontario. Mississauga is part of the Kitchener – Greater Toronto Area ICT corridor, which is the largest in Canada. There is a need for dedicated resources to support the development of this key sector. Without a doubt global competition, technological advances and a competitive robotics and automation market have created a new age of automation in manufacturing. Many companies are embracing technology resulting in cost reductions and productivity gains. Synergies need to be developed with Mississauga's small/medium sized enterprises and with larger companies. Educational and research institutions are in proximity and there is great breadth and depth of skilled labour which is pivotal if Mississauga wants to retain or improve its competitive position. For the City to meet these needs it is important for the Economic Development Office to hire an experienced professional in the technology industry to work with our existing company base to develop industry collaboration, programming and drive innovation. One full time staff person would be required as a new hire in 2016.

Service Impact

The ICT/Advanced Manufacturing sector is a major contributor to Mississauga's economy. This is an ongoing service enhancement to the base economic development mandate. Mississauga's ICT/Advanced Manufacturing sector is exposed to global trends and challenges. The ICT/Manufacturing Technology Sector Specialist Outreach Program will help to leverage the strength of the City's businesses to drive innovation and ultimately support Mississauga's strategic goal to be the preferred location for innovative, creative and knowledge-based businesses and emerging industries. The Program will require hiring one additional staff and accommodation through redesign of workspace.

Budget Request #: 1999

Proposed Initiative

Youth Workforce Development
Program

Department

City Manager's Department

Service Area

Strategic Policy

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	0.0	77.7	137.1
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	0.0	77.7	137.1
* Net Change in \$		77.7	59.4
FTEs	0.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Economic Development Master Plan was approved in 2010 and the Youth Workforce Development Program supports the short term objectives identified in the Master Plan. There is increase in demand from residents and community organizations for government involvement to address and support youth employment and developing and retaining talent to meet the needs of local business in Mississauga and to continue to advance our competitive position, employment and tax assessment.

Details of Service Change

This is a new service initiative. As identified in the Economic Development Master Plan, the City's support of youth employment and integration in the City's business environment is integral to attracting, facilitating and driving economic activity in Mississauga. This program will provide a dedicated resource to drive and support new and existing youth workforce development initiatives. One full time staff person is required to develop a strategy, and drive necessary partnerships and programs to strengthen alignment between business, education and youth. Additional program related funding is also required. This is a new hire and therefore will require support from Human Resources, IT, Finance and Facilities and Property Management divisions.

Service Impact

The Youth Workforce Development Program will help to strengthen relationships between business, education and youth, increase employment opportunities and engagement of youth and contribute to overall prosperity of the City. The Program will require hiring one additional staff, funding program related costs and redesign of workspace to accommodate and commence mid-year in 2017.

Budget Request #: 2000

Proposed Initiative

Newcomer Entrepreneur
Program

Department

City Manager's Department

Service Area

Strategic Policy

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	0.0	0.0	78.9
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	78.9
* Net Change in \$		0.0	78.9
FTEs	0.0	0.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Economic Development Master Plan was approved in 2010 and the Newcomer Entrepreneur Program supports the short term objectives. Globally, there is a competition for talent; locally, there is increasing enrollment of international students at UTM and Sheridan, demand from newcomers seeking entrepreneurship options and pressure to ensure talent remains in Mississauga and meet local business needs to continue to advance our global position and increase employment and tax assessment.

Details of Service Change

As identified in the Economic Development Master Plan, the City's support of newcomer talent and integrating into the City's business environment is integral to attracting, facilitating and driving economic activity in Mississauga. This program will provide a dedicated resource to drive and support newcomer integration into the business community. One full time staff person is required to develop a strategy and drive necessary programs and partnerships to leverage and integrate newcomer talent in entrepreneurship and employment roles. Additional program related funding is also required. This is a new hire and will require support from Human Resources, IT, Finance and Facilities and Property Management divisions.

Service Impact

The Newcomer Entrepreneur Program will support local business, newcomer entrepreneurs, and foreign trained professionals to increase entrepreneurship and employment opportunities for newcomers and business, leveraging international talent and connections, and contribute to the overall prosperity of the city. The Program will require hiring one additional staff, funding for program related costs and redesign of workspace to accommodate and commence mid-year 2018.

Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2015	2016	2017	2018
Corporate Performance & Innovation	15.5	17.4	17.4	17.4
Economic Development	15.5	16.5	17.5	18.5
Internal Audit	8.0	8.0	8.0	8.0
Legal Services	48.5	48.5	48.5	48.5
Total Service Distribution	87.5	90.4	91.4	92.4

Note: Numbers may not balance due to rounding.

Staffing changes in 2016 include the following:

BR #	Initiative	Position	FT FTE	PT FTE	TOTAL	2016 Operating Budget Impact (\$000's)
1959	Lean Program Support	Lean Coach Lean Junior Analyst	2.0	0.0	2.0	\$192.8
1998	ICT/Advanced Manufacturing Sector Specialist Outreach Program	ICT/Advanced Manufacturing Sector Specialist	1.0	0.0	1.0	\$57.3
Total FTE Changes			3.0	0.0	3.0	\$250.2

Temporary staff equivalent to 0.1 FTE will be removed in 2016 as part of the 1% cost savings.

Total staffing change is 2.9 FTE from 2015 to 2016.

Capital

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

Proposed 2016-2025 Capital Budget by Program

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Policy Administration	105	0	0	0	105
Total	105	0	0	0	105

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

2016 to 2025 Capital Forecast Highlights include the following:

- Workforce Development Strategic Plan

Proposed 2016-2025 Capital Budget by Funding Source

The following table provides the funding sources used to fund the capital portion of the proposed 2016-2018 Business Plan and 2016 Budget.

Funding	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Other	105	0	0	0	105
Total	105	0	0	0	105

Note: Numbers may not balance due to rounding.

Note: 50% Funded from the General Contingency Reserve; 50% funded from the EDAB Reserve Fund

Proposed 2016 Capital Budget Detail

The following table provides a detailed listing of proposed capital projects for 2016.

Program: Policy Administration

Project	Project Name	Gross	Recovery	Net	Funding Source
CMED005043	Workforce Development Strategic Plan	105	0	105	Reserve for General Contingency, Misc Contributions - Economic Development Advisory Centre EDA
Total		105	0	105	

Note: Numbers may not balance due to rounding.

Proposed 2017-2018 Capital Budget by Sub-Program

The following table provide a detailed listing of proposed capital projects for 2017-2018.

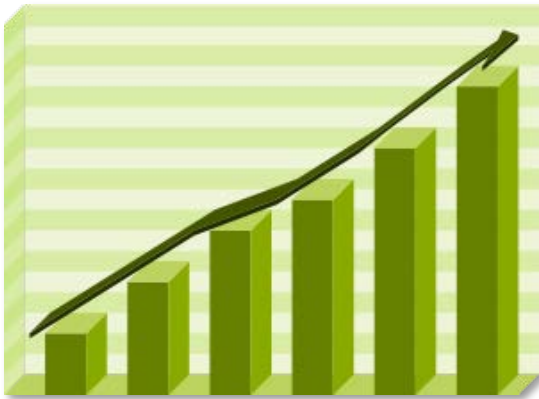
Sub-Program	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Policy Administration		
Strategic Policy Other Studies and Initiatives	0	0
Subtotal	0	0
Total Expenditures	0	0

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

Performance Measures

A Balanced Scorecard identifies measures for four key areas of an organization's performance: Financial; Customers; Employees; and Business Processes.

By paying attention to all four areas, an organization can maintain balance in its performance and know that it is moving towards the attainment of its goals.



About the Measures for Strategic Policy:

Financial Measures

Infrastructure Gap is defined as the difference between the estimated annual replacement cost of all the city's existing assets (excluding Stormwater) and the sum of the transfer to capital for the replacement of the City's existing assets and reserve funding available to fund the capital program.

Revenues/Annual Total Net Budget: Measures the percentage of revenues (including dividends, user fees, and grants) minus federal/provincial contributions and internal reserve transfers, as a percentage of the City's annual total net budget.

Customer Measures

Number of public speaking engagements/board memberships: shows the quantity of outreach the Strategic Policy is participating in outside of City Hall. This includes public forums, seminars, conferences and special presentations, to name a few. This number does not include reports being presented.

Resident Satisfaction with Mississauga as a place to live: measures the overall satisfaction of Mississauga residents with their city. These results are based on a poll conducted by Environics Research, featuring an analysis of public attitudes 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.

Employee Measures

Overall employee engagement is a measure which indicates the extent to which employees value, enjoy and believe in what they do. The Employee Engagement Survey is conducted every two years by Metrics@Work.

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. The Strategic Leadership Index measures Strategic Leaders' (City Manager, Commissioners, and Directors) provision of vision, guidance, planning, decision making and commitment to quality.

Innovation Index: This measure represents the average of all responses to the three innovation construct questions included in the biannual Employee Engagement Survey. The questions assess employees' perception of the degree to which innovative approaches are encouraged in their work environment.

Business Process Measures

Number of training/learning opportunities offered by Strategic Policy Staff: is a measure of the various workshops/training events held for City employees by the Strategic Policy staff. These examples include Innovation Workshops, Project Management and Lean trainings and workshops, Legal training on By-laws, etc.

Number of Business Improvement and Internal Audit assignments completed: Business Improvement conducts comprehensive reviews of City services and processes and makes recommendations for improvements. Once implemented, all of these recommendations are expected to create new value for the Corporation and community. Internal Audit conducts both assurance (audits) and consulting assignments. The purpose of these assignments is to evaluate and improve the effectiveness of risk management, control and governance processes of the City. Up to 20% of Internal Audit staff time is spent on consulting, policy review and investigations.

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.



Mississauga Downtown

Balanced Scorecard

Measures for Strategic Policy	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Actual)	2016 (Planned)	2017 (Planned)	2018 (Planned)
Financial (City wide):							
Infrastructure Gap**	\$82M	\$39M	\$54M	\$62M	\$93M	\$89M	\$74M
Revenues/Annual Total Net Budget	39%	39%	37%	37%	39%	38%	37%
Customer (City wide):							
Number of public/ industry speaking engagements/ Board memberships*	36	117	93	139	137	137	137
Resident satisfaction with Mississauga	96%	90%	90%	90%	90%	90%	90%
Employees/Innovation (City wide):							
Employee engagement scores: Strategic Leadership	57.2%	57.2%	57.2%	60%	60%	63%	63%
Employee engagement scores: Innovation	63.7%	63.7%	63.7%	64%	64%	66%	66%
Internal Business Process:							
Number of training/ learning opportunities offered by Strategic Policy staff	N/A	120	97	211	212	212	212
Number of Business Improvement and Internal Audit assignments completed	13	25	28	33	33	29	21
Annual Efficiencies Found (City wide)	\$3.4M	\$5.9M	\$7.9M	\$6.2M	\$4.7M		

*In 2014, a re-organization resulted in the Strategic Community Initiatives division joining the Land Development service area, thereby reducing the number of public speaking engagements significantly.

**Based on new methodology from 2016 onwards