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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 Living Green Master Plan, the Economic Development Strategy and Corporate Policies;
- The Economic Development Office (EDO) supports Mississauga’s business community of more than 54,000 businesses and works to promote investment and job creation in Mississauga; and
- The Legal Services team handled over 63,000 POA in-court appearances, and 167 days in Court/OMB and other tribunals (arbitrations, human rights, WSIB, etc.) in 2013.

Highlights of the Business Plan include:

- Service levels are maintained through a 1.4 per cent net operating budget increase;
- The Corporate “Lean” business improvement program was launched in 2013 and will continue to be deployed across the Corporation throughout 2014-2015. Lean is a methodology for streamlining business processes by collaborating with front-line staff to identify and eliminate non-value added activities;
- Recruitment of sector specialists in the area of Life Sciences (2015) and an Information Communications Technologies (ICT) Manufacturing specialist (2016) with the expertise needed to develop these critical and growing sectors in Mississauga. In addition, development of a key sector lead generation program (2015) to validate key sub sectors and increase outreach to attract foreign direct investment to the City;
- 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;
- Additional legal resources to provide support for areas with increasing needs, including Real Estate and Transportation and Works Capital projects; and
- Addition of in-house lawyer to achieve significant reduction in the cost of defending insurance claims.

<table>
<thead>
<tr>
<th>Net Investment ($000’s)</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating</td>
<td>12,090</td>
<td>12,501</td>
<td>12,943</td>
<td>13,222</td>
</tr>
<tr>
<td>Capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
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.

Mississauga Civic Centre, 300 City Centre Drive
Goals of Service

To ensure the City’s vision is achieved by:

- Developing and implementing strategic priorities and policies which align the corporation to our Strategic Plan and values;
- Building relationships with higher orders of government to help influence decisions regarding the City’s top priorities;
- Promoting and developing the economic sustainability of our City;
- Providing sound legal advice;
- Completing internal audits with a focus on promoting risk awareness and risk assessment, and making recommendations to improve the effectiveness of risk management, control and governance processes;
- Supporting collaboration, continuous business improvement and performance measurement capabilities across all service areas; and
- Providing a common understanding for employees that help focus on performance measurement for improving decisions and customer service and demonstrating our value.

Operational Objectives

This includes the specific objectives for each of the divisions within Strategic Policy:

Economic Development

- Mississauga: A Global Business Magnet;
- Target opportunities in high growth sectors;
- Ensure a supportive business environment; and
- Provide a compelling global brand to attract business and increase investment and jobs.

A Culture of Innovation:

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

A Knowledge Economy

- Capitalize on our diversity of people and cultures and leverage our international workforce; and
- Strengthen the relationship between business and education.
Corporate Performance and Innovation

Building Strategic Partnerships:

• Advance strategic government relations.

Generating new business solutions through innovation and best practice:

• Promote and support continuous improvement through service reviews and ‘Lean’ events;
• Manage the review and development of Corporate Policies so that they are justifiable, cost effective, enforceable, legal and consistent;
• Continue to fuel a vital innovation culture; and
• Pilot “effective meeting” experiments.

Provide direction and tools to support effective execution of plans, projects and initiatives:

• Provide tools, training and support;
• Use business planning as the primary resource allocation process;
• Provide executive support to the City Manager, the Leadership Team and the Mayor’s Office; and
• Explore, solidify and align connectivity within the Division and across the Corporation.

Measuring progress:

• Measuring Project Management maturity;
• Implementing balanced scorecards;
• Monitoring implementation of e3 service review recommendations; and
• Conduct project debriefing sessions.

Legal Services

Strategic Legal Service:

• Attends Council and Standing Committee meetings;
• Provides legal opinions and advice to City officials and employees on City-related matters, including advice on any new legislative requirements and the drafting of policies and by-laws; and
• Ensures that projects are conducted in accordance with the law and that proper agreements are in place.

Representation before Courts and Tribunals:

• Provincial Offences Court: prosecution and bylaw offences, Building Code, Fire Code and Highway Traffic Act charges – a mandatory service to be provided in accordance with the City’s obligations under the Memorandum of Understanding with the Province; and
• Represent the City before all courts and various administrative tribunals, such as the Ontario Municipal Board, the Assessment Review Board, the Human Rights Tribunal, WSIB, Labour Relations Board, and various City tribunals (Property Standards, Licensing Appeals).

Ontario Court of Justice at 950 Burnhamthorpe Rd. W.
Negotiate and Draft agreements and other documents:

- Commissioner Cunningham in the Mississauga Judicial Inquiry report recommended that the City Solicitor "be involved in negotiations between the city and third parties from the outset, and that he or she be kept informed at all stages" (Recommendation #3); and
- Draft, review, and represent the City in negotiating a wide range of intergovernmental, procurement, land development, real estate, relationship agreements and other legal documents.

Staff Training:

- Provides legal educational sessions to staff across the City on a variety of topics related to the City's operations; such as court and tribunal rules and how to present as a witness, procurement matters, employment law, and construction law.

---

Internal Audit

Pursuant to the Internal Audit Charter (By-law 0065-2013), the values and operating principles are:

- Perform independent assessments of risk and control guided by the Standards for the Professional Practice of Internal Auditing of the Institute of Internal Auditors;
- Promote risk awareness and risk management throughout the City;
- Provide balanced, objective reporting on risk and control to management and the Audit Committee;
- Foster collaboration and teamwork to support management's efforts to achieve the City's objectives; and
- Develop and maintain an audit team with versatile skills to respond to the needs of and to provide value to management and the Audit Committee.
Looking Back

This section includes Major Initiatives and Activities that have changed or have been updated since the approval of the 2014-2016 Business Plan Update and 2014 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.

Corporate Performance & Innovation

- Developed and launched the corporate ‘Lean’ business improvement program in 2013 and introduced ‘Lean’ concepts to over 150 staff;
- Launched new collaboration tools for project teams;
- Since 2012, provided 40 project management training courses through the Project Management Support Office (equating to 80 days of training) to over 750 staff;
- In January 2013, introduced a refreshed approach for the Business Improvement model which is more focused and collaborative;
- Completed 21 major revisions and 13 minor revisions to corporate policies in 2013, including an additional 32 scheduled policy reviews that required minor or no revisions;
- The organization’s Innovation Community of Practice has grown to over 100 members and has helped spin off three other Communities of Practice;
- Hosted annual Fall Innovation Series of which 2013 was the most successful, with four events attended by over 300 staff;
- Hosted a joint event with the International Association of Facilitators showcasing ‘driving innovation’ – sold out event with many external attendees; and
- Ongoing support to the Mayor and Councillors for external relations with other orders of government.

Awards

Karyn Stock-MacDonald, the City's Business and Innovation Coach, was awarded the Gold Award from the International Association of Facilitators (IAF).

Economic Development

- Involved in $4.5 million of new and retained taxable assessment: 3,800 to 4,300 new jobs created and retained (2013);
- Launched a new three year marketing campaign entitled "Win the Human Race" focussed on highlighting Mississauga's talent advantages. [www.winthehumanrace.ca](http://www.winthehumanrace.ca);
- Increased awareness - media and website exposure: 477,000 (2013);
- Participation and presentations to delegations, trade events and conferences: 83 (2013);
- Financially supported the formation of Advantage Mississauga, an industry led collaborative initiative to connect talent to business needs;
- Dedicated resources now in place to drive the international marketing strategy;
Delivered annual Summer Company youth entrepreneurship program in partnership with the Province. In the last four years, Mississauga's Summer Company program resulted in the 49 new businesses with a combined 81 new jobs created;

Launched the ONE Network Partners in Peel, in partnership with regional Business Enterprise Centres, RIC Centre, Ontario Centres of Excellence and the Province’s Business Advisory Services, to ensure entrepreneurs and innovators have easy access to information, resources and guidance;

Supported over 100 new small and youth businesses resulting in over 600 jobs within the last four years; and

Launched the City’s annual International Student Welcome to Mississauga event, which welcomed over 150 new international students studying here.

**Awards**

Mississauga received five awards from the Foreign Direct Investment Magazine’s American Cities of the Future for 2013/2014. The City of Mississauga won overall mid-sized City of the Future against 79 other cities in the mid-size category.

**Legal Services**

- Led the design, build and implementation of the Central Agreement Tracking System (CATS) which was also the first corporate business site in SharePoint 2010;
- Project Leader, and provided significant legal and strategic advice to implement an Administrative Penalties System for the enforcement of licensing and parking by-laws within the City of Mississauga;
- 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 63,000 POA matters, seven Licensing Appeals and one Property Standards Appeal;
- Legal counsel spent 42 days at OMB hearings and over 100 days preparing for OMB hearings, settling many without trial;
- Led City position regarding the Prompt Payment Act;
- 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; and
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.

Awards

- Mary Ellen Bench awarded the Bruce Noble Award from the International Municipal Lawyers’ Association (IMLA).

Internal Audit

- Completed Corporate Risk Assessment in 2013 to raise risk awareness and introduce common risk language;
- Developed the 2014 to 2016 Internal Audit Work Plan based on results of the Corporate Risk Assessment. Work Plan was approved by the Audit Committee;
- Engaged an independent internal audit consultant to complete the External Quality Assurance Assessment as required by the Professional Standards of the Institute of Internal Auditors. The independent consultant rated the City’s Internal Audit Division in the “Cutting Edge Practices” category of a Maturity Model that is used for similar engagements;
- Collaborated with Corporate Performance and Innovation and Legal Services in developing and conducting a pilot of the Risk Management Framework and drafting a Corporate Risk Policy;
- Continued to achieve full agreement from management on all audit recommendations, with over 80 per cent implemented on a timely basis, including a number completed before the original agreed upon due dates;
- Continued to provide a Career Development opportunity for staff to join Internal Audit to learn about risk assessment, controls, governance and internal auditing; and
- Revamped and maintained the website for the Municipal Internal Auditors’ Association.
Existing Service Levels, Trends, Benchmarks & Efficiencies

This section links the service levels provided to the resources allocated to provide the service. The specific projects and activities selected are typically assigned annually through approvals of our work plans and driven by the Business Plan.

Corporate Performance and Innovation

- Deliver six to eight service performance reviews to the Extended Leadership Team;
- Ensure the Corporate Policy Program remains current by undertaking policy reviews on a three year cycle. Ensure consistent review and approval of new policies;
- Develop a corporate Lean Program and oversee a controlled and measured roll-out of Lean;
- Increase Project Management awareness and outreach by 15 per cent over previous year;
- Provide timely advice on external government issues to Council and the Leadership Team, including organizing engagement tactics with local candidates for all provincial and federal elections; and
- Provide a common understanding for employees that helps to focus performance measurement for improving decisions, improving customer services, and demonstrating our value.

Economic Development (EDO)

Service levels and Benchmarks are currently linked to EDO objectives:

- Increase the profile of Mississauga as a national and international business centre;
  - Complete 100 International sales calls;
  - Target 20 per cent sales funnel conversion rates;
  - Close four investment projects; and
  - Increase our marketing exposure by 25 per cent.
- Support business growth and retention;
  - Target annual number of completed corporate calls: 30; and
  - Target $2.5 million of new and retained taxable assessment.
- Support small business development (Mississauga Business Enterprise Centre, a division of EDO);
  - Number of client inquiries within between 2010-2013: 32,136;
  - Number of client business consultations between 2010-2013: 526;
  - Number of small business training and seminars between 2010-2013: 202 seminars with 8,164 attendees; and
  - Pulse of the Local Economy Roundtables (11 meetings with 81 businesses since 2009).
Legal Services

Totals for Legal Services for 2013:

- Over 83,000 Mississauga Provincial Offences Court charges received;
- Over 63,000 in-court appearances required;
- Risk Management section handled 1,450 insurance claim files of which 855 were settled and closed in 2013;
- 1,518 New Files Opened by Legal Services;
- 211 new Procurement matters worked on by Legal Services (including IT and construction);
- 36 Corporate Reports prepared by Legal Services;
- 167 (in-house counsel) days in Court, OMB and other tribunals (arbitrations, human rights, WSIB, etc.); and
- 327 requests from the Mayor and Council addressed by Legal Services: Some requests could be addressed quickly with short responses, while others required extensive research and discussions with staff requiring a significant number of hours.

<table>
<thead>
<tr>
<th>Property Tax Sales in 2013:</th>
<th>#</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Notices</td>
<td>719</td>
</tr>
<tr>
<td>Tax Arrears Certificates registered by Legal</td>
<td>102</td>
</tr>
<tr>
<td>Tax Arrears Cancellation Certificates Registered</td>
<td>92</td>
</tr>
<tr>
<td>Tax Sales Completed</td>
<td>8</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Number of searches conducted for City departments in 2013</th>
<th>#</th>
</tr>
</thead>
<tbody>
<tr>
<td>Corporation Profile Searches</td>
<td>300</td>
</tr>
<tr>
<td>Business Name Searches</td>
<td>111</td>
</tr>
<tr>
<td>Teraview Searches</td>
<td>10,368</td>
</tr>
</tbody>
</table>

Internal Audit

- 70 per cent of staff time is devoted to auditing, completing eight to 10 audit reports a year, depending on scope and complexity of the audit. As a general guide, each audit takes three to four months to complete;
- 15 per cent of staff time is spent on providing consulting services, reviewing draft policies and performing special assignments as requested by Management; and
- 10 per cent of staff time is committed to continuous improvement efforts, including ongoing monitoring of audit activities to ensure compliance with Professional Standards; professional development for staff; and research of best practices for managing and conducting audit activities etcetera.
Engaging Our Customers

This section highlights the mechanisms used to ensure that our customers are regularly engaged to inform how best to move forward and forms a critical part of our advice to Council.

Corporate Performance and Innovation

- Environics Research indicates the level of residents’ satisfaction with Mississauga as a place to live;
- Employee Engagement Survey: bi-annual results from staff survey, conducted by Metrics@Work, for strategic leadership, guiding strategic policy, inspiring innovation and continuous quality improvement;
- Several training/learning opportunities for staff development offered by the Strategic Policy service area;
- Consistent messaging through media releases and social media channels of the strategic advancements of the corporation; and
- Public speaking engagements of the City Manager and Mayor.

Economic Development

- 2013 Marketing Plan outlines EDO business and communication goals and tactics;
- The EDO Online Strategy outlines goals and actions to improve our online communication and digital web presence;
- The Economic Development Advisory Board provides advice and input to the City on matters related to the economic sustainability in the community; and
- The Economic Development Office (EDO) provides services to the business community and engages its partners and key stakeholders in the following areas:
  - Business database and directory;
  - Community Profiles;
  - Statistics and Reports;
  - Marketing materials (e.g. newsletters, brochures);
  - Sector studies;
  - Site location assistance;
  - Issue resolution;
  - Entrepreneurs resource centre in the Central Library (Mississauga Business Enterprise Centre);
  - Government approval assistance;
  - Business and community contacts;
  - Industry and business networks;
  - Entrepreneur resources and guidance;
  - Seminars and workshops;
  - Small business consultations and business plan reviews;
  - Networking opportunities; and
  - Foreign Direct Investment lead generation.
Legal Services

- Legal Services provides timely advice and recommendations to all departments including City Council on legal risk management, and governance processes;
- Legal Services provides the highest quality, full range of legal and risk services required to advance the interests of the City and to minimize risk to the City of Mississauga and its agencies, in a timely and cost-effective manner;
- Legal Services provides timely and direct communication to the public with respect to claims filed against the City for injury or property damage that the public may have incurred as a result of City operations;
- Legal Services communicates and engages the public indirectly in most cases, by providing advice to our client departments and Members of City Council; at the same time, we negotiate directly with parties on many types of agreements; and
- Legal Services on risk management matters, provides timely and direct communication to the public with respect to claims filed against the City for injury or property damage that the public incurred as a result of City operations, and assists staff in risk management.

Internal Audit

- Internal Audit provides timely advice and recommendations to all departments on risk management, control and governance processes;
- A formal survey regarding performance of Internal Audit is conducted every five years as part of the External Quality Assurance Assessment; and
- Feedback is received from Audit Committee and Senior Management at the beginning of each year during discussion of the Audit Work Plan, as well as from Management and Staff through face-to-face meetings during the audit, particularly at the planning and report stages.

Client Engagement
Opportunities and Challenges

A Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis and a risk assessment were conducted to help identify the opportunities and challenges that Strategic Policy faces over the next few years.

Opportunities

The community and staff are very excited by the opportunities implemented through the Strategic Plan and are looking forward to commencing the next phases. New and existing partnerships and possibilities are available through public engagement.

Mississauga connects easily with the Greater Toronto Area (GTA) which has 25 per cent of National Gross Domestic Product, as well as areas to the west and the United States of America. This, along with being home to Canada’s largest airport (Pearson International Airport) equips Mississauga with significant advantages. Mississauga boasts a diverse, sophisticated and engaged community, who are an active ingredient in the metamorphosis from a suburban to an urban city.

Strategic Policy has a deeply talented team, with a great deal of institutional knowledge and strong belief in the vision developed by the community and the Strategic Plan approved by Council. Their culture is one of teamwork and collaboration, with a corporate-wide perspective on issues. They apply a practical lens to issues that otherwise could be daunting in their scope and complexity. The adoption of new technologies offers opportunities for innovation and continuous improvement. A robust policy program set by Council gives strong direction to staff as to how to move forward and yet staff is flexible and can change course quickly when required by Council. The reputation of the Strategic Policy services remains strong in delivering services within and external to the Corporation.

Challenges

Responding to the shifting political agendas at Federal and Provincial levels poses a challenge to the City in planning for the future. This unpredictability can threaten the implementation of a long-term approach like the Strategic Plan.

At a municipal level, the new Mayor and Council for the 2015-2018 term will require staff to ensure the City’s image and brand are strong throughout this transition.

The global economy’s volatility and unpredictability can have a significant effect on not only the financial sustainability of the Corporation, but also on the Citizens and their needs and priorities.

Catastrophic climate events such as the major flood of July 2013 compel the City to divert resources from long-term projects to immediate priorities.

A changing political environment and citizen expectations can make staff risk averse and compromise our ability to be proactive and efficient. In an environment where good ideas are presented every day, it can be difficult to prioritize. In trying to meet those expectations, staff can spread themselves a little thin and this increases risk to the Corporation.
Implementing the Strategic Plan

In supporting implementation of the City’s Strategic Plan, the Strategic Policy service area will ensure the sustainability of the Business Plan by:

- Promoting investment to broaden taxable assessment base;
- Providing sound legal advice;
- Focusing on risk awareness and mitigation;
- Promoting continuous improvement and best practices throughout the City; and
- Building government relations to advance the City’s interests.
Required Resources

Facilities & Equipment

Corporate Performance and Innovation

Staff is located on the 3rd floor of the Civic Centre. Within this space, a small office area is allocated for career development opportunities and internships.

Economic Development

Currently there are staff members located in two areas: the 3rd floor of the Civic Centre and the Mississauga Enterprise Centre, which is located on the 4th floor of Central Library.

Additional space and redesign will be required at both locations to accommodate new staff resources proposed to begin in 2015 and 2016 (as outlined in the Budget Requests).

Legal Services

Legal Services has staff in two locations: the Civic Centre and at the Provincial Courthouse (950 Burnhamthorpe Rd. W.):

- Legal Services staff is located on 4th floor, Civic Centre;
- Risk Management staff are located on 10th floor, Civic Centre; and
- Prosecutions staff is located at the Provincial Courthouse.

Additional space will be required at the Civic Centre in order to accommodate proposed new staff positions (as outlined in the Budget Requests).

Internal Audit

Staff is located on the 8th floor of the Civic Centre. Currently, there are no additional space requirements.
Technology

Strategic Policy relies on the corporate standard software and hardware for the majority of its requirements. The continued provision of these services is critical to the success of the division.

A few noteworthy exceptions to this corporate standard do exist and are noted here for planning purposes.

Service Delivery relies on technology

The Economic Development Office uses a suite of social media products including Wordpress, Adobe Master collection, Facebook, LinkedIn and Twitter as well as online business directories such as the Hoovers database (Dun and Bradstreet) and YLM, a third party service provider of online business directories to municipal Economic Development organizations.

Legal Services uses SharePoint extensively to reduce corporate risk by managing documents in a centralized location, with appropriate security restrictions. Legal Services uses several crucial licensed software solutions on a regular basis:

- Riskmaster Accelerator – a claims management system used to administer all claims filed against the City's Insurance Program; and
- Tools such as Teraview, Cyberbahn corporate searches, such as Equifax, are used routinely to conduct searches and complete land transactions on behalf of other departments as well as to support the needs of the Legal team.

Internal Audit uses Audit Command Language (ACL), Crystal Reports and Excel for enhanced audit coverage and to improve efficiency of audit reviews and sample selections.

Continuous Improvement Initiatives

Strategic Policy is increasing integration of SharePoint technology in work processes for more effective collaboration and efficiency.

Together with Internal Audit and City Clerk Divisions, Legal Services led the design and implementation of the Central Agreement Tracking System (CATS), which is a key tool for ensuring that agreements are managed effectively and that proper protocols and processes are followed. This new system helps mitigate the exposure of risk to the City as it provides efficient access to knowledge of commitments that have been made on behalf of the City with external parties.

Strategic Policy is planning for future use of web technology to communicate performance measurements to staff and residents of the City of Mississauga.
Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

<table>
<thead>
<tr>
<th>Program</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Corporate Performance &amp; Innovation</td>
<td>15.5</td>
<td>15.5</td>
<td>15.5</td>
<td>15.5</td>
<td>15.5</td>
</tr>
<tr>
<td>Economic Development</td>
<td>14.5</td>
<td>15.5</td>
<td>16.5</td>
<td>17.5</td>
<td>18.5</td>
</tr>
<tr>
<td>Internal Audit</td>
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<td>8.0</td>
<td>8.0</td>
<td>8.0</td>
<td>8.0</td>
</tr>
<tr>
<td>Legal Services</td>
<td>41.5</td>
<td>48.5</td>
<td>48.5</td>
<td>48.5</td>
<td>47.5</td>
</tr>
<tr>
<td><strong>Total Service Distribution</strong></td>
<td>79.5</td>
<td>87.5</td>
<td>88.5</td>
<td>89.5</td>
<td>89.5</td>
</tr>
</tbody>
</table>

Note: Numbers may not balance due to rounding

Strategic Policy works with Human Resources to recruit staff in a timely manner. In addition to the traditional model of full and part-time staff, Strategic Policy leverages external programs to efficiently secure resources and provide leadership as an employer through programs such as Career Bridge, which is an innovative internship program designed to help skilled immigrants gain Canadian work experience. Other partnerships are in place such as the Masters in Public Policy at the University of Toronto and access to Co-op students from The University of Toronto, Mississauga Campus (UTM) and Sheridan College. Legal Services recruits an articling student annually which is a cost-effective way of resourcing research needs and supporting the lawyers. All our student and internship opportunities not only are cost-effective solutions but showcase the Corporation as an Employer of Choice and often create an environment where potential future staff is groomed.

Additionally, Strategic Policy engages in strategic workforce planning to meet future operational needs and business goals. This includes identifying and maximizing opportunities to recognize and develop talent to ensure future leadership and key resources are available. Internal Audit continues to offer a career development position, open to staff for a term of up to two years, to ensure continued development of the pool of staff that is exposed to the discipline of internal auditing and the principles of risks and controls.

For 2015-2018, four additional Economic Development staff and six additional legal staff positions are proposed through budget requests. These investments are required to ensure the City’s practices are current and responsive to changes in the economic and legal environment and to that the City’s interests are promoted and protected.

For Economic Development, the proposed positions are:
- Two sector specialists in the area of Life Sciences (for 2015) and Information Communications Technologies (ICT)/Manufacturing (for 2016);
- A Youth Workforce Development Coordinator (for 2017); and
- A Newcomer Entrepreneur Program Coordinator (for 2018).
For Legal Services, the proposed positions are:

A new in-house lawyer and legal assistant to provide needed real estate support, a new in-house lawyer and legal assistant to defend insurance claims at significantly lesser cost, and in 2017, converting the current contract lawyer into a permanent position to address ongoing Transportation and Works capital needs; and a new prosecutor and administrative assistant to provide needed prosecution support.
Proposed Operating & Capital Budgets

Operating

The following tables identify the budgeted and forecasted operating expenditures and revenues for 2014 to 2018, as well as 2013 actuals, by major program within the service area as well as by major expenditure and revenue category.

Proposed Budget by Program

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures to Deliver Current Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Corporate Performance and Innovation</td>
<td>2,112</td>
<td>2,197</td>
<td>2,176</td>
<td>2,206</td>
<td>2,236</td>
<td>2,266</td>
</tr>
<tr>
<td>Economic Development</td>
<td>2,048</td>
<td>3,035</td>
<td>3,078</td>
<td>3,078</td>
<td>3,076</td>
<td>3,097</td>
</tr>
<tr>
<td>Internal Audit</td>
<td>1,033</td>
<td>1,222</td>
<td>1,192</td>
<td>1,208</td>
<td>1,244</td>
<td>1,240</td>
</tr>
<tr>
<td>Legal Services</td>
<td>6,666</td>
<td>6,220</td>
<td>6,103</td>
<td>6,063</td>
<td>6,184</td>
<td>6,197</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>11,859</td>
<td>12,675</td>
<td>12,550</td>
<td>12,554</td>
<td>12,739</td>
<td>12,800</td>
</tr>
<tr>
<td>Revenues</td>
<td>(580)</td>
<td>(314)</td>
<td>(339)</td>
<td>(339)</td>
<td>(339)</td>
<td>(339)</td>
</tr>
<tr>
<td>Transfers From Reserves and Reserve Funds</td>
<td>(362)</td>
<td>(466)</td>
<td>(493)</td>
<td>(473)</td>
<td>(518)</td>
<td>(456)</td>
</tr>
<tr>
<td>New Initiatives and New Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Proposed Net Budget Including New Initiatives &amp; New Revenues</td>
<td>10,917</td>
<td>11,895</td>
<td>12,090</td>
<td>12,501</td>
<td>12,943</td>
<td>13,222</td>
</tr>
</tbody>
</table>

Expenditures Budget - Changes by Year                       | (1%)          | 0%          | 1%                    | 0%            |
Proposed Net Budget - Changes by Year                       | 2%            | 3%          | 4%                    | 2%            |

Note: Numbers may not balance due to rounding
## Summary of Proposed 2015 Budget

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Labour and Benefits</td>
<td>9,661</td>
<td>(44)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>447</td>
<td>0</td>
<td>10,064</td>
<td>403</td>
<td>4%</td>
</tr>
<tr>
<td>Operational Costs</td>
<td>3,014</td>
<td>34</td>
<td>(114)</td>
<td>0</td>
<td>0</td>
<td>69</td>
<td>0</td>
<td>3,003</td>
<td>(11)</td>
<td>(0%)</td>
</tr>
<tr>
<td>Facility, IT and Support Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Gross Expenditures</strong></td>
<td>12,675</td>
<td>(10)</td>
<td>(114)</td>
<td>0</td>
<td>0</td>
<td>516</td>
<td>0</td>
<td>13,067</td>
<td>392</td>
<td>3%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>(780)</td>
<td>(52)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(144)</td>
<td>0</td>
<td>(976)</td>
<td>(196)</td>
<td>25%</td>
</tr>
<tr>
<td><strong>Total Net Expenditure</strong></td>
<td>11,895</td>
<td>(62)</td>
<td>(114)</td>
<td>0</td>
<td>0</td>
<td>372</td>
<td>0</td>
<td>12,090</td>
<td>196</td>
<td>2%</td>
</tr>
</tbody>
</table>

Note: Numbers may not balance due to rounding

## Summary of Proposed 2015 Budget and 2016-2018 Forecast

<table>
<thead>
<tr>
<th>Description</th>
<th>2015 Proposed Budget ($000's)</th>
<th>2016 Forecast ($000's)</th>
<th>2017 Forecast ($000's)</th>
<th>2018 Forecast ($000's)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Labour and Benefits</td>
<td>10,064</td>
<td>10,626</td>
<td>11,055</td>
<td>11,322</td>
</tr>
<tr>
<td>Operational Costs</td>
<td>3,003</td>
<td>2,877</td>
<td>2,938</td>
<td>2,893</td>
</tr>
<tr>
<td>Facility, IT and Support Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Gross Expenditures</strong></td>
<td>13,067</td>
<td>13,503</td>
<td>13,994</td>
<td>14,215</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>(976)</td>
<td>(1,002)</td>
<td>(1,050)</td>
<td>(993)</td>
</tr>
<tr>
<td><strong>Total Net Expenditure</strong></td>
<td>12,090</td>
<td>12,501</td>
<td>12,943</td>
<td>13,222</td>
</tr>
</tbody>
</table>

Note: Numbers may not balance due to rounding
Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions

The following table identifies the changes in costs and revenues to maintain existing service levels, efficiencies and cost savings and the cost increases arising from prior year decisions.

<table>
<thead>
<tr>
<th>Description</th>
<th>2015 Proposed Budget ($000's)</th>
<th>2016 Forecast ($000's)</th>
<th>2017 Forecast ($000's)</th>
<th>2018 Forecast ($000's)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Labour and Benefits</td>
<td></td>
<td>142</td>
<td>143</td>
<td>126</td>
</tr>
<tr>
<td>Operational Costs Increases</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer to Reserve - External Quality Assurance Review</td>
<td>10</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Increase to Professional Services cost - Provincial funded 2015 Starter Company-Young Entrepreneur Program</td>
<td>24 (24)</td>
<td>41 (20)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operational Costs Increases</td>
<td>34 (24)</td>
<td>41 (20)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Efficiencies and Cost Savings</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Services (Legal)*</td>
<td>(114)</td>
<td>(114)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Efficiencies and Cost Savings</td>
<td>(114)</td>
<td>(114)</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Note: Numbers may not balance due to rounding.

*Forecasted efficiency in professional services (Legal) is subject to Budget Requests approvals.
<table>
<thead>
<tr>
<th>Description</th>
<th>2015 Proposed Budget ($000’s)</th>
<th>2016 Forecast ($000’s)</th>
<th>2017 Forecast ($000’s)</th>
<th>2018 Forecast ($000’s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Impact of New Capital Projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Revenue Changes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increases in Legal Fees Revenue</td>
<td>(25)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Transfer from Reserve Fund increase ($24K Provincial Funding for Starter Company-Young Entrepreneur Program; and $3K for other)</td>
<td>(27)</td>
<td>20</td>
<td>(45)</td>
<td>17</td>
</tr>
<tr>
<td>Current Revenue Changes</td>
<td>(52)</td>
<td>20</td>
<td>(45)</td>
<td>17</td>
</tr>
<tr>
<td>Annualized Prior Years Budget Decisions</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Annualized Prior Years Budget Decisions</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Changes to Maintain Current Service Levels</td>
<td>(176)</td>
<td>24</td>
<td>139</td>
<td>123</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Description</th>
<th>BR #</th>
<th>2015 FTE Impact</th>
<th>2015 Proposed Budget ($000's)</th>
<th>2016 Forecast ($000's)</th>
<th>2017 Forecast ($000's)</th>
<th>2018 Forecast ($000's)</th>
<th>2015 to 2018 FTE Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>New Initiative</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Key Sector Lead Generation Program</td>
<td>1205</td>
<td>0</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>0</td>
</tr>
<tr>
<td>Life Sciences - Outreach Program</td>
<td>1220</td>
<td>1</td>
<td>70</td>
<td>131</td>
<td>133</td>
<td>135</td>
<td>1</td>
</tr>
<tr>
<td>ICT/Manufacturing Technologies Sector</td>
<td>1223</td>
<td>0</td>
<td>0</td>
<td>74</td>
<td>138</td>
<td>140</td>
<td>1</td>
</tr>
<tr>
<td>Prosecutions</td>
<td>1281</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Prosecutions Support</td>
<td>1288</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Municipal Lawyer - Transportation &amp; Works</td>
<td>1290</td>
<td>0</td>
<td>0</td>
<td>149</td>
<td>152</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Insurance Lawyer and Support</td>
<td>1291</td>
<td>2</td>
<td>133</td>
<td>270</td>
<td>276</td>
<td>281</td>
<td>2</td>
</tr>
<tr>
<td>Junior Real Estate Lawyer and Support</td>
<td>1292</td>
<td>2</td>
<td>110</td>
<td>223</td>
<td>227</td>
<td>232</td>
<td>2</td>
</tr>
<tr>
<td>Youth Workforce Development Program</td>
<td>1409</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>78</td>
<td>138</td>
<td>1</td>
</tr>
<tr>
<td>Newcomer Entrepreneur Program</td>
<td>1410</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>79</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total New Initiative</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>7</td>
<td>372</td>
<td>759</td>
<td>1,061</td>
<td>1,217</td>
<td></td>
<td>10</td>
</tr>
</tbody>
</table>

Note: Numbers may not balance due to rounding.
Budget Requests

Budget Request #: 1205

Proposed Initiative | Department | Service Area
--- | --- | ---
Key Sector Lead Generation Program | City Manager's Department | Strategic Policy

Required Operating Investment

<table>
<thead>
<tr>
<th>Impacts ($000s)</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Expenditures</td>
<td>60.0</td>
<td>60.0</td>
<td>60.0</td>
<td>60.0</td>
</tr>
<tr>
<td>Reserves &amp; Reserve Funds</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>User Fees &amp; Other Revenues</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Tax Levy Requirements</td>
<td>60.0</td>
<td>60.0</td>
<td>60.0</td>
<td>60.0</td>
</tr>
<tr>
<td>* Net Change in $</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>FTEs</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

<table>
<thead>
<tr>
<th>Total Capital ($000s)</th>
<th>2014 &amp; Prior</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018 &amp; Beyond</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

Why Staff Recommend this Initiative

This funding is required to implement short-term actions identified in the Economic Development Master Plan and International Marketing Plan. This funding will enable the Economic Development Office (EDO) to further validate key sub sectors and increase the City's ability to attract foreign direct investment. To remain competitive, the City must adopt the best practice of identifying key sub sectors, targeting companies and use in-market support to service and attract the investment.
Details of Service Change

This is a new service initiative. As identified in the Economic Development Master Plan, approved by Council in 2010, proactive business attraction and growth of a City's economy is a best practise in many large cities. Starting in 2015 funding for a qualified lead generation program, would allow for early engagement and to work with companies making site location decisions. This program will begin with specialized industry research to validate the value proposition for two priority subsectors every year. Sub sectors may include Industrial Automation and Robotics or Medical Devices, for example. This information will be used to identify international investment leads and develop in-market programs that will include in-market support.

By implementing this two-step process, the City will be able to increase the amount of investment made by international companies and create new jobs. It is expected that the City will retain and increase commercial and industrial tax revenue.

Service Impact

By leveraging senior levels of government resources and programs, the City will increase its efficacy in attracting and retaining foreign direct investment. By working with the Greater Toronto Marketing Alliance (GTMA) and the Department of Foreign Affairs, Trade and Development, it is believed that EDO can leverage up to an additional $60,000 through the Invest Canada-Community Initiatives Program. This would allow the City to use 50 cent dollars.

Any additional or retained revenues will take a minimum of two or more years to be realized, once the program has been implemented. This will offset budget expenditures over time. In an increasingly competitive global market, the City of Mississauga will increase its visibility and brand recognition as a premier business location.
Budget Request #: 1220

Proposed Initiative | Department | Service Area
--- | --- | ---
Life Sciences - Outreach Program | City Manager's Department | Strategic Policy

### Required Operating Investment

<table>
<thead>
<tr>
<th>Impacts ($000s)</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Expenditures</td>
<td>69.6</td>
<td>131.4</td>
<td>133.2</td>
<td>135.1</td>
</tr>
<tr>
<td>Reserves &amp; Reserve Funds</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>User Fees &amp; Other Revenues</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Tax Levy Requirements</td>
<td>69.6</td>
<td>131.4</td>
<td>133.2</td>
<td>135.1</td>
</tr>
<tr>
<td>*Net Change in $</td>
<td>61.7</td>
<td>1.8</td>
<td>1.9</td>
<td></td>
</tr>
<tr>
<td>FTEs</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
</tbody>
</table>

*Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

### Required Capital Investment

<table>
<thead>
<tr>
<th>Total Capital ($000s)</th>
<th>2014 &amp; Prior</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018 &amp; Beyond</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

### Why Staff Recommend this Initiative

The Economic Development Master Plan identifies the need for dedicated sector/cluster specialists. The expertise and knowledge that is required for this position is beyond our current team complement. This program will ultimately result in new and retained commercial taxable assessment and increased knowledge based employment. Mississauga is Canada's third largest life sciences cluster. It is extremely important to build on this strength.
Budget Request #: 1220

Details of Service Change

Mississauga's life science cluster has been historically ranked third in Canada and as part of the Greater Toronto Area, fourth in North America. Over the last decade the City of Mississauga's Economic Development Master Plan has placed a priority on growing the life sciences cluster as part of the drive towards growing a knowledge economy. During this time, the number of people working for life science companies in Mississauga has grown 25 per cent, to just over 25,000 people. The foundational blocks of a strong and healthy life sciences cluster include investment in R&D, higher-education institutions, physical infrastructure, foreign direct investment, technology transfer and effective government regulation. At this point in the development of Mississauga's life sciences cluster, we experience increased global competition and an ever changing market that requires dedicated resources to support the industry. In our evaluation of best practices and established competitive benchmarks relative to other jurisdictions, there is a need to hire an experienced industry professional in the Life Sciences sector to drive new and retained business investment. A sector specialist would attract and grow further investment in the Life Sciences sector in a proactive manner through relationship and strategic partnership development. A strong cluster supports delivering high value jobs to well-educated residents and ultimately increase non-residential taxable assessment.

Service Impact

Life Science companies are amongst some of the largest employers in the City and provide high value jobs to our resident labour force. The top 10 Life Science companies that are Mississauga’s Top Employers employ nearly 12,000 people and contribute over $6 million in non-residential taxable assessment. However, this sector has not been immune to turbulent global financial markets and other challenges that are reshaping the sector. While this sector demonstrates considerable depth and capacity at a regional and national level, a dedicated resource is required to better position the City to compete regionally and internationally for investment. This would include developing deeper programming opportunities with partners, creating business opportunities, employment and contributing to the new and retained taxable assessment of the City. Ultimately, this program initiative supports Mississauga's strategic goal to be a dynamic, urban environment that is 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 #: 1223

Proposed Initiative | Department | Service Area
--- | --- | ---
ICT/Manufacturing Technologies Sector Specialist Outreach Program | City Manager's Department | Strategic Policy

Required Operating Investment

<table>
<thead>
<tr>
<th>Impacts ($000s)</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Expenditures</td>
<td>0.0</td>
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* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

<table>
<thead>
<tr>
<th>Total Capital ($000s)</th>
<th>2014 &amp; Prior</th>
<th>2015</th>
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Why Staff Recommend this Initiative

The Economic Development Master Plan identifies the need for dedicated sector/cluster specialists in key growth sectors. Having a specific focus through the development of an ICT/Manufacturing Technologies Sector Specialist Outreach program, Mississauga will create a sustainable future not only for the advanced manufacturing sector but the local economy. This program will ultimately result in advancing Mississauga's competitive position, employment and taxable assessment.
Budget Request #: 1223

Details of Service Change

Mississauga has competitive advantages that it must continuously capitalize upon. The blurring of sector boundaries continues and there is a need for entrepreneurs to drive innovation. 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 the GTA wants to retain or improve its position as the third largest North American ICT cluster. 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, educational programming and drive innovation. One full time staff person would be required as a new hire in 2016 and will require support from Human Resources, IT, Finance and Facilities and Property Management divisions.

Service Impact

This is an ongoing service enhancement to the base economic development mandate. Mississauga's manufacturing technologies sector is exposed to global trends and challenges. The ICT/Manufacturing Technologies Sector Specialist Outreach Program will help to leverage the strength of the City's advanced technologies sector 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 #: 1281

Proposed Initiative | Department | Service Area
-------------------|------------|-------------------
Prosecutions       | City Manager's Department | Strategic Policy

Required Operating Investment

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<thead>
<tr>
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Required Capital Investment

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<thead>
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Why Staff Recommend this Initiative

Prosecution staff will be unable to continue to sustain the service levels that increased demand for in-court resources necessitate and will be in the unprecedented position of being unable to accommodate judicial offers for additional court time. This will result in: potentially lengthy delays in setting trial dates; applications for breach of charter obligations; withdrawals of matters due to delay and reduced fine revenue. Administrative Penalty System (APS) will not reduce this impact.
Budget Request #: 1281

Details of Service Change

The number of charges issued by our enforcement agencies has increased, with over 83,000 tickets issued in 2012 and 2013 (does not include parking tickets.) What is even more significant to this office is the number of “court appearances” required of prosecutors. In 2013, City of Mississauga prosecutors appeared in court on over 63,000 Provincial Offences matters and 1,200 Parking trial matters. In 2014, we have been given seven additional Parking Tiers and eight additional Early Resolution Tiers to assist with administrative scheduling challenges. Due to the concern with scheduling delays the preference would be to create permanent additional court time. Staffing the courts has already become a significant challenge, and delay will impact POA court revenues.

Service Impact

As a result of Early Resolution Legislation, we have increased the number of courts we must staff to four courts per day, three days per week, while the remaining two days there are three courts requiring resources. This is an increase of one court each day since April, 2012. A typical courtroom will have four “tiers”, with an average of 75 to 100 cases per courtroom, per day. We are faced with delays of four to six months from ticket issuance to the scheduling of an Early Resolution Meeting. Should the complement of prosecutors remain status quo, we will be unable to continue to staff the courtrooms that are currently open. Closure of one courtroom would mean an average loss in revenue of $7,500 to $8,000 per day. While the goal is to minimize delay and ensure that public perception of the system is favourable, we would be unable to staff an additional courtroom with current complement.
## Budget Request #: 1288

### Proposed Initiative
Prosecutions Support

### Department
City Manager's Department

### Service Area
Strategic Policy

### Required Operating Investment

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### Why Staff Recommend this Initiative

Prosecution support staff are unable to continue to sustain current service levels and will not be in a position to accommodate forecasted increases in the volume of court matters. Decrease in morale and employee engagement is realistic, given the intense workload pressures that exist and are expected to increase. In order to meet the increase in administrative demand and continue to provide exceptional value to the corporation, an additional full time legal assistant is necessary.
Details of Service Change

The number of charges issued by our enforcement agencies has increased, with over 83,000 tickets issued in 2012 and 2013. While the in-court pressures have been detailed in a separate Budget Request, the corresponding administrative pressures are significant. With each prosecutor handling over 10,000 court appearances annually, the attendant paperwork, tier scheduling, filing and inquiries have risen commensurately. An additional pressure which has resulted in a dramatic rise in administrative time is disclosure requests. With the advent in the mandatory licensing of paralegals and their professional obligations, which include requesting disclosure for every client, we have seen an increase in disclosure requests from 2009 to 2013 of over 25 per cent. In 2013, staff processed almost 6,200 disclosure requests, compared to just over 4,900 in 2009. To the end of March 2014, over 1,800 such requests have already been processed, putting us at a projected 7,200 requests for year end, an estimated 15 per cent increase over 2013. Another significant administrative pressure is the number of Red Light Camera charges processed through this office. With the increase in camera installations, numbers of charges have also risen. In 2009, 710 “trial” matters were processed, compared to 2,045 in 2013, an increase of almost 200 per cent. If we cannot meet the administrative requirements of the Provincial Offences Act (POA) Court system, it will impact the fine revenue generated.

Service Impact

Currently, the assistants are unable to attend departmental team meetings as a group-office coverage is crucial. Some administrative tasks such as filing, witness subpoenas, closing of files are prioritized and often deferred. As a result of Early Resolution Legislation, we have increased the number of courts we must staff to four courts per day three days per week, while the remaining two days there are three courts requiring resources. This is an increase of one court per day since April 2012. A typical courtroom will have four “tiers”, with an average of 75 to 100 cases per courtroom, per day. Applying the Key Performance Indicator (KPI) standard of 5,000 cases per court clerk to the Legal Assistants, each Legal Assistant is also handling the workflow from the 63,000 court appearances, or approximately 12,500 cases per assistant. This is more than double the provincially administered standard. In order to maintain the reputation of excellence this office has established, an additional full time legal assistant is required. Without increased administrative assistance to meet these growing pressures, court revenue will be impacted negatively.
Budget Request #: 1290

Proposed Initiative | Department | Service Area
--- | --- | ---
Municipal Lawyer - Transportation & Works | City Manager's Department | Strategic Policy

### Required Operating Investment

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### Required Capital Investment

<table>
<thead>
<tr>
<th>Total Capital ($000s)</th>
<th>2014 &amp; Prior</th>
<th>2015</th>
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</table>

### Why Staff Recommend this Initiative

This request addresses a service pressure while keeping the cost of providing is capital plan services contained. In order to provide the necessary legal support to the Transportation and Works Department, a significant amount of legal resources will be required. Maintaining a lawyer in house will provide that necessary support at a much more reasonable cost than if the City were to retain outside legal assistance.
Budget Request #: 1290

Details of Service Change

To convert the current three year contract lawyer position for Transportation and Works into a permanent position (starting in 2017) to provide the needed construction legal advice for capital projects on an ongoing basis. To meet the needs of the Corporation and given the division’s service level pressures, conversion of the contract for one full time lawyer position to a permanent position is required. The proposed Transportation and Works capital project plans means that the pressure for service in this area will continue beyond the contract period. The current permanent staff complement does not have the capacity to meet this additional service pressure. This initiative will improve the current/projected situation by avoiding expensive outside legal counsel, improve 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 and Works capital projects 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 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.
Budget Request #: 1291

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<tr>
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<th>Department</th>
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<td>Strategic Policy</td>
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### Required Operating Investment

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### Required Capital Investment

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### Why Staff Recommend this Initiative

It addresses a service pressure while keeping the cost of providing legal services contained, and represents best practices used by most large Canadian cities. Retaining a lawyer in house will provide a level of support at a much more reasonable cost than if the City were to continue to retain outside legal assistance. It is anticipated that adding these positions will save the Corporation approximately $400,000 of external legal fees per year.
Budget Request #: 1291

Details of Service Change

The addition of one full time lawyer and legal assistant position will allow the division to improve service level needs and generate substantial cost savings. Insurance claims defence costs are in a non-departmental budget. All insurance litigation needs are currently being provided by external legal counsel due to resource constraints and the specialized nature of some of this work. However, the City can deliver a portion of these services in-house by hiring an experienced insurance litigation lawyer and legal assistant at a fraction of the cost of the external market rate. The legal assistant will also provide needed administrative support to the Risk Manager and her team. This model also represents best practices employed by other municipalities. This initiative will improve the current/projected need for legal support in this area by decreasing reliance on expensive outside legal counsel and by being more effective and efficient in addressing the needs of the Corporation.

Benchmarking results recognize the savings of doing this work in-house and indicate that the following large municipalities handle much of their insurance defence work using in-house resources:
- Calgary (99.9%);
- Regina (95%);
- Ottawa (90-95%);
- Edmonton (90-95%);
- Halifax (90%);
- Toronto (25% - space constraints limit more);
- Peel Region (15-20%);
- Brampton (most covered by insurance goes external; some in-house);
- Hamilton (5%); and
- York Region (all under expected settlement $100,000, some over).

Service Impact

Recruiting a litigation lawyer is a much more cost effective approach than to continue to outsource all of this legal work. With external counsel's rates being so much higher (to $475 per hour) than that of an in-house senior lawyer, recruiting someone in-house to be responsible for a portion of this work would generate significant savings. The Risk Management office currently has only temporary administrative support. Adding an administrative assistant will support the lawyer and add efficiencies to the office overall. An in-house lawyer would also be able to provide support quicker, and the advice provided by an in-house lawyer who will have institutional knowledge of the Corporation is generally more fulsome and comprehensive in addressing the City's needs. Adding the new staff will reduce our reliance on external counsel and will meet 100 per cent of our departmental one per cent budget reduction target.
Budget Request #: 1292

**Proposed Initiative**

Junior Real Estate Lawyer and Support

**Department**

City Manager's Department

**Service Area**

Strategic Policy

### Required Operating Investment

<table>
<thead>
<tr>
<th>Impacts ($000s)</th>
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<tr>
<th>Total Capital ($000s)</th>
<th>2014 &amp; Prior</th>
<th>2015</th>
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### Why Staff Recommend this Initiative

To meet a service pressure while keeping the cost of providing legal services contained. In order to provide the necessary legal support to Realty Services for our legal services, a significant amount of legal resources will be required. Retaining a lawyer in-house will provide that necessary support at a much more reasonable cost than if the City were to retain outside legal assistance. Adding these positions will save the Corporation approximately $50,000 per year.
Budget Request #: 1292

Details of Service Change

To meet the needs of the Corporation in real estate transactions, a full time junior lawyer and one full time legal assistant position are required. The increase in demand for service has grown significantly as a result of the increase in staff in Realty Services; essentially moving the bottleneck to Legal. This, and the increased need to rely on external counsel at high fees, has necessitated the need for an additional lawyer and legal assistant to handle the volume pressure. The current staff complement does not have the capacity to meet this new service pressure. This initiative will improve the current/projected situation by avoiding expensive outside legal counsel, improve 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

Recruiting a junior lawyer is a much more cost effective approach than to outsource the significant volume of routine legal work. Given that the legal assistants on staff are already over capacity, an additional legal assistant is required to provide support to the real estate legal team. With external counsel's rates being so much higher than that of an in-house lawyer, recruiting someone to be responsible for most of this routine work would generate a significant amount of savings and would leave our current experienced legal counsel available to handle a higher volume of complex transactions.
Budget Request #: 1409

**Proposed Initiative**  
Youth Workforce Development Program

**Department**  
City Manager's Department

**Service Area**  
Strategic Policy

### Required Operating Investment

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</table>

### 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.
Budget Request #: 1409

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 #: 1410

Proposed Initiative | Department | Service Area
--- | --- | ---
Newcomer Entrepreneur Program | City Manager's Department | Strategic Policy

### Required Operating Investment

<table>
<thead>
<tr>
<th>Impacts ($000s)</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Expenditures</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>79.2</td>
</tr>
<tr>
<td>Reserves &amp; Reserve Funds</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>User Fees &amp; Other Revenues</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Tax Levy Requirements</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>79.2</td>
</tr>
<tr>
<td>* Net Change in $</td>
<td></td>
<td></td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>FTEs</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>1.0</td>
</tr>
</tbody>
</table>

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

### Required Capital Investment

<table>
<thead>
<tr>
<th>Total Capital ($000s)</th>
<th>2014 &amp; Prior</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018 &amp; Beyond</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

### 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.
Budget Request #: 1410

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.
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 available resources and the amount of investment required to meet a City’s core infrastructure needs. It is the total capital infrastructure investment required over a 10 year period compared to available revenues.

*External funding/annual total*: Measures the percentage of the external alternative funding such as grants from senior governments, borrowing and public-private partnerships - federal and provincial contributions, subsidies and recoveries.

**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, 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.

*Annual growth in tax base*: Tax rates in Mississauga are consistently lower than most Ontario municipalities. Mississauga Council is dedicated to keeping tax increases as low as possible.
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 trainings and workshops, Business Planning drop in sessions, etc.

Number of Business Improvement recommendations implemented: Business Improvement has reviewed nine City services and has completed a comprehensive review with recommendations for each. All of these recommendations are expected to create new value for the Corporation and community. Just as with the audit reports, the benefit from the Business Improvement recommendations is not only in the recommendations made, but in their effective implementation. Commitment to results is perhaps the most important requirement for ensuring that the benefits of these reports are realized.

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.
## Balanced Scorecard

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Financial: (City wide)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Infrastructure Gap</td>
<td>$79M</td>
<td>$82M</td>
<td>$39M</td>
<td>$54M</td>
<td>$60M</td>
<td>$60M</td>
<td>$60</td>
<td>$59M</td>
</tr>
<tr>
<td>External funding/ Annual total</td>
<td>40%</td>
<td>39%</td>
<td>39%</td>
<td>37%</td>
<td>37%</td>
<td>39%</td>
<td>38%</td>
<td>37%</td>
</tr>
<tr>
<td>Annual growth in tax base</td>
<td>7.2%</td>
<td>8.4%</td>
<td>7%</td>
<td>6.7%</td>
<td>4.7%</td>
<td>3.9%</td>
<td>5.2%</td>
<td>4.1%</td>
</tr>
<tr>
<td><strong>Customer:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of public/ industry speaking engagements/ Board memberships*</td>
<td>N/A</td>
<td>36</td>
<td>117</td>
<td>93*</td>
<td>95</td>
<td>95</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Resident satisfaction with Mississauga</td>
<td>84%</td>
<td>96%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td><strong>Employees/Innovation:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee engagement scores: Strategic Leadership</td>
<td>61.2%</td>
<td>57.2%</td>
<td>57.2%</td>
<td>57.2%</td>
<td>60%</td>
<td>60%</td>
<td>63%</td>
<td>63%</td>
</tr>
<tr>
<td>Employee engagement scores: Innovation</td>
<td>61.9%</td>
<td>63.7%</td>
<td>63.7%</td>
<td>63.7%</td>
<td>64%</td>
<td>64%</td>
<td>66%</td>
<td>66%</td>
</tr>
<tr>
<td><strong>Internal Business Process:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of internal training/ learning opportunities offered by Strategic Policy staff</td>
<td>N/A</td>
<td>N/A</td>
<td>120</td>
<td>97*</td>
<td>100</td>
<td>100</td>
<td>105</td>
<td>105</td>
</tr>
<tr>
<td>Annual Efficiencies Found (City wide)</td>
<td>$1M</td>
<td>$3.4M</td>
<td>$5.9M</td>
<td>$7.9M</td>
<td>$5.1M</td>
<td>$3.3M</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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