



Business Services

2016-2018 Business Plan
& 2016 Budget

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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 Business Services

Mission: To enable the delivery of excellent public service to the community by providing quality advice and support to our partners and customers.

This service is provided by:

- Business Services, which consists of Human Resources, Finance, Communications, and Revenue and Materiel Management, is a team of four interrelated groups within the City of Mississauga that collaborate with all City Service Areas

Interesting facts about this service:

- HR received 57,000 applications for 1,350 positions that were filled in 2014
- In the next 6 years over 33 per cent of staff will be eligible to retire
- Accounts Payable processed 78,000 transactions in 2014;
- The 3-1-1 Citizen Contact Centre handles an average of 300,000 telephone, social media, online and email enquiries annually
- There are approximately 225,000 properties in the City and nearly half a million tax bills are issued annually

Highlights of the Business Plan include:

- Human Resources (HR) continues to modernize Talent Management in the Corporation with plans to leverage new technology to maximize City workforce potential and enhance business execution
- HR is adding a Health & Safety Specialist to ensure the City has the necessary resources to maintain a safe workplace and comply with Provincial legislation

- HR will also be expanding the City's presence on, and use of LinkedIn as a talent attraction and acquisition tool
- Finance is adding a Financial System Support Specialist to examine existing processes and investigate re-engineering and automation opportunities with existing software, enhance reporting to support the analytical and reporting needs of Corporate Finance
- Communications is focused on enhancing self-service options and greater digital access to local government for Mississauga residents
- The City-owned tax billing system will continue to be upgraded over the next three years
- Materiel Management will be developing a Sustainable Procurement Policy that will focus on environmental, economic and social concerns

Net Investment (000's)	2015	2016	2017	2018
Operating	25,560	27,185	28,268	28,454
Capital	836	2,302	1,401	225
Full Time Equivalents	264.3	274.3	273.3	267.3

Existing Core Services

Vision, Mission, Service Delivery Model

Vision

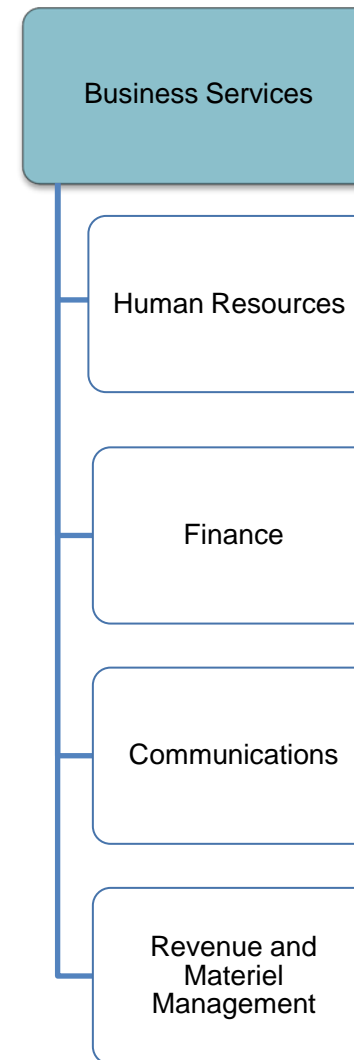
To be the service provider of choice.

Mission

To enable the delivery of excellent public service to the community by providing quality advice and support to our partners and customers.

Business Services provides quality advice, primary support and essential support services to front line service areas within the City of Mississauga, as well as direct services to residents and local businesses of Mississauga. The areas of expertise focus on the following:

- Human Resources (HR) provides comprehensive human resource management services for the Corporation. Its main functions include: talent acquisition; workforce and succession planning processes; compensation and employee benefits programs; job classification and HR systems; employee and labour relations and safety management, policy development; employee training and development programs; and humanistic initiatives such as employee wellness, engagement and diversity



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- Finance coordinates the development and delivery of the City's corporate business plan, multi-year operating and capital budgets, short and long term Corporate financial plans and policies, corporate and departmental financial services, accounting, payroll, accounts payable functions, and investment management
 - Communications provides overall corporate leadership on communication standards and policies. The division delivers services in the areas of corporate communications, corporate marketing, and creative services. In addition, Communications provides responsive, seamless and easily accessible customer service through the City's 3-1-1 Citizen Contact Centre
 - Revenue and Materiel Management provides tax billing and accounting, tax rebates, tax appeals, property assessment base management, collection and cashiering services, as well as procurement and warehousing services for internal clients

Partnerships with internal and external clients are utilized to develop and implement comprehensive programs that ensure excellent, effective and efficient service delivery to Business Services' customers and clients.



3-1-1 Citizen Contact Centre

Business Plan Updates

This section includes 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 division, below.

Accomplishments

Human Resources

Driven by the Corporation's changing business landscape, increasing client demands, labour market skill shortages and an aging City workforce, the HR division continues to rise to these challenges. The Division is actively implementing transformational changes impacting people, process and technology; these changes involve:

- Enhancing HR's strategic value to the Corporation
- Optimizing HR processes and organizational structure
- Automating HR processes
- Making strategic technology investments
- Developing meaningful HR measures and metrics

HR's transformation is critical to the successful implementation of the City's "People Strategy" and for positioning the Division to deliver more strategic value. Since the last major business planning cycle the Division has focused its efforts on three strategic priorities:

1. Talent Management – attracting, retaining and engaging a skilled workforce; and building leadership capacity
2. Healthy Workplace – ensuring we have a healthy work place for all employees
3. Strategic HR Partnership – assisting our clients in delivering operational excellence and achieving their strategic vision

The following are key achievements accomplished by each of HR's functions in the three priority areas:

Priority #1: Talent Management

- Developed leadership succession planning strategy to manage talent risks
- Developed leadership development program to build next generation leaders
- Streamlined and modernized recruitment practices to attract the best possible talent pool
- Implemented diversity initiatives to foster a culture of inclusion
- Conducted Employee Engagement Survey to gather feedback that will improve workplace culture
- Revised corporate compensation policy to strengthen competitiveness and better meet business needs
- Revised the job evaluation process to make it more consistent and efficient

Priority #2: Healthy Workplace

- Promoted a respectful workplace
- Fostered interest based and collaborative labour relations
- Promoted health and wellness initiatives to empower personal health
- Created corporate health and safety management system

Priority #3: Strategic HR Partnership

- Mapped HR administrative processes to identify improvement opportunities
- Supported departmental restructure initiatives
- Supported departmental employee engagement process
- Supported departmental workforce planning

Finance

- Council received an interim report on the Long Term Financial Plan in June 2015. The plan will be finalized in 2016
- Settled 2009 Development Charges Appeal with the development community
- Expanded the City Purchasing Card (PCard) program, shifting cheque production to PCard payments to improve efficiency and effectiveness within the Accounts Payable section

Communications

The Communications Division is focused on delivering content and information that the citizens of Mississauga value. They are committed to nurturing and strengthening the City's strong reputation and reaching residents and other key audiences across multiple channels where, when and how they prefer.

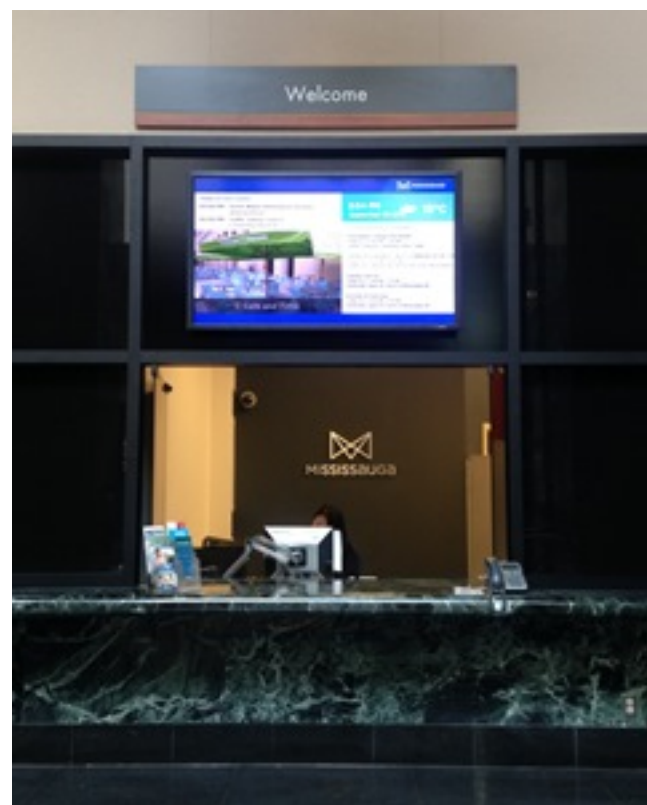
Over the last year the Division has:

- Published 4,010 Mississauga news stories via local and GTA media outlets (including online, print, radio and television media in 2014), 94% of which were positive
- Provided 33,875 hours of marketing, media relations, public relations and design expertise and support to major City projects, including: the 2014 Municipal Election; host municipality of the 2015 Pan Am and Parapan Am Games; and the introduction of the new stormwater charge
- Increased social media membership on the City's Corporate channels by 37% and 40% on Twitter and Facebook respectively
- Received close to 300,000 citizen inquiries through the 3-1-1 Citizen Contact Centre

Revenue & Materiel Management

The Revenue team bills and collects \$1.5 billion in annual property taxes from 225,000 accounts on behalf of the City, Region of Peel and school boards. Ninety seven per cent of taxes billed in 2014 were collected by the end of the year. Over 100 Tax Arrears Certificates were registered and eight tax sales were held.

During the last year the Division also opened the Welcome Desk at City Hall to provide general information and assist with directional inquiries from residents, clients and other City visitors.



Welcome Desk at City Hall

Awards and Recognition

Human Resources

- City of Mississauga awarded the Employer Support Award from the National Chair of the Canadian Forces Liaison Awards and Recognition Program

Finance

- Government Finance Officer Association (GFOA) Distinguished Budget Award for the 2014 Business Plan and Budget, the 25th consecutive year the City has received this award
- Canadian Award for Financial Reporting from the GFOA, one of the highest honours for municipal financial reporting, for the 17th consecutive year
- City of Mississauga ranked first among Canadian cities in transparent financial reporting in the Frontier Centre for Public Policy's report

Communications

- Awarded the 2014 MarCom Gold Award in the category of Brand Refresh for the City's Rebranding Program from the Association of Marketing and Communication Professionals
- Transform magazine (North America) recognized the City with a Gold Level Award for Best Strategic/Creative Development of a New Brand

Revenue & Materiel Management

- Outstanding Agency Accreditation Achievement Award (OA4). This award is provided by the National Institute of Government Purchasing (NIGP) to a government agency that demonstrates they have sound purchasing principles, policies and procedures in place and signifies an ongoing commitment to professionalism and best practices in purchasing and the procurement field. The accreditation is good for 3 years. The City is one of only four agencies in Canada to win the award and the only Canadian city certified.

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 \$25.6 million and the proposed budget for 2016 is \$27.2 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Business Services is an increase of \$0.9 million for 2016.

Highlights of the proposed budget changes are:

- Labour costs to increase by \$0.6 million and reflects economic adjustment increases, labour adjustments and fringe benefit changes
- Labour annualization of \$57,000 for staff added in 2015
- Higher Employee Assistance Program (EAP) costs due to increased usage, professional services for Communications initiatives as well as funding for multi- cultural media advertising account for the majority of the \$0.2 million increase in Other Operating costs
- Reserve transfer reduction of \$44,000 related to a position that was eliminated last year
- Additional funding of \$21,000 is required for ongoing software licence costs related to the development and implementation of a new call centre module for 3-1-1

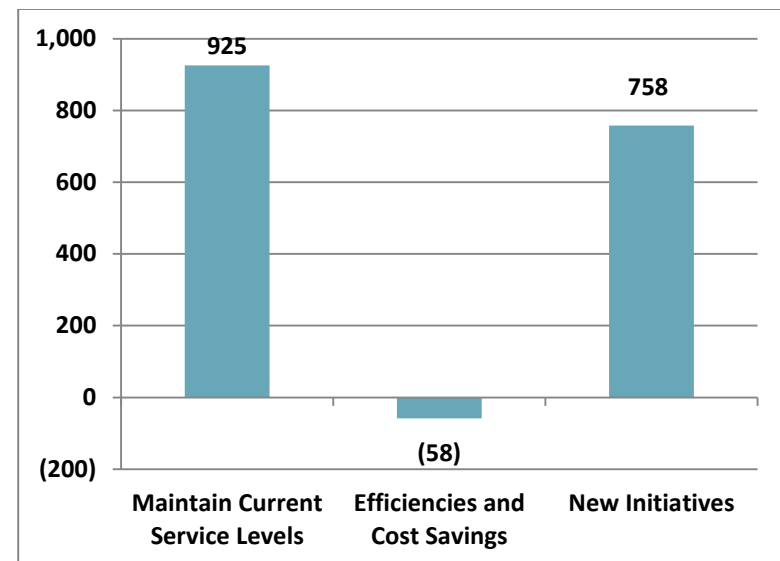
Efficiencies and Cost Savings

- Miscellaneous reductions of \$13,000
- Elimination of \$45,000 Transfer to Reserve for Communication Master Plan

New Initiatives

- Ten new initiatives impact the 2016 operating budget. Details of each initiative can be found later on in this business plan

Proposed Changes to 2016 Net Operating Budget by Category (\$000's)



New Initiatives

Ten initiatives are proposed in the 2016 budget. Below is a summary of each of the initiatives.

The HR division has six (6) new initiatives in 2016.

1. Talent Management Modernization, BR #2005

The City's current talent management systems are rooted in manual and paper based processes; utilize various stand-alone systems; have ease of use concerns; lack systems integration; involve duplicate data capture; and on occasion generates conflicting information. Modernization of City talent management processes will enhance strategic plan execution capability, build competitive advantage through people and simplify the Corporation's talent management processes.

2. LinkedIn Recruiter Memberships, BR #1919

Studies show that "social recruiting" is fast becoming the single most popular and successful method for attracting top talent. To remain competitive and access top talent, especially passive candidates, LinkedIn must become a tool that is actively used to fill vacancies. LinkedIn is the most well used social recruitment tool available and is actively used by over 60% of private and public sector organizations.

3. Health & Safety Specialist, BR #1923

The additional Health and Safety Specialist is required to ensure the City has the necessary support and expertise to develop and maintain a workplace that is safe and in compliance with Provincial Health and Safety legislation/regulations. This role will contribute to preventing workplace injuries through consultation, training and audits; and will reduce the City's costs associated with employee lost time by responding to safety issues at the earliest possible time.

4. Mississauga Employer Brand Implementation, BR #2032

With the increased competition for talent in the market place, the high level of competition amongst municipalities to replace staff, and the increased focus on online recruitment, the City must improve its employer story and ensure our brand is authentic, modern, strong and recognizable and has the accompanying assets to represent that brand. Updating the current employer brand, that is over 15 years old, and aligning it with the new City brand is an important step in attracting key talent.

5. Professional Services Strategic HR Initiatives, BR #2133

Existing HR Division professional services/consulting budgets are typically tied to maintenance and sustainment of core HR services and program areas (e.g. Compensation Management, Employee Benefits Program Management, Learning and Organizational Development). However when time sensitive opportunities and issues arise, the annual business planning cycle does not allow the Corporation to respond quickly enough when professional services are required. The Division recommends a discretionary professional services budget to provide the Corporation with more agility and capacity to respond strategically to HR opportunities and issues.

6. Increase Number of Diversity Placements, BR #2170

Internship programs are a cost effective way to access a pool of experienced talent that can address current skill shortages and diversify the labour force to better reflect the community the City serves. By expanding the commitment to CareerEdge, or a comparable organization, the City is further diversifying the workforce and offering opportunities to talent who often struggle to find employment.

The Communications division has three (3) new initiatives in 2016.

1. Communications Support for Canada's 150th Anniversary Celebrations, BR #2051

Canada's 150th Anniversary in 2017 will be a significant celebration both for Canada and Mississauga. This major high-profile event requires significant coordination and collaboration with internal and external stakeholders, including the development of large scale communication strategies to communicate information in an innovative/digital format, promote the event to residents and visitors, coordinate and manage protocol details, and develop visual/creative material for the program.

2. Enhance Citizen Experience on the Web and other Digital Channels, BR #2131

Cities and other government agencies around the world are adapting their digital channels to meet the needs of citizens, and are in various stages of transformation. Our website and our approach to digital publishing needs to keep pace. To meet citizen expectations for digital information and services, it has never been more important to update our governance and strategic approach to web and digital communications.

3. City-wide Integrated Marketing and Communications Program, BR #2331

Mississauga has an extraordinary story to tell. It is important to promote the city's key characteristics and advantages and let people know what makes Mississauga different from other cities and why it matters to them. To effectively promote the city, we need to develop an integrated marketing and communication plan that inspires Mississauga residents and visitors to be engaged and connected to the City and to each other – to experience the best of Mississauga and share it with the world!

The Finance division has one (1) new initiative in 2016.

1. Financial System Support Specialist, BR #2068

The City's financial systems ensure the City can meet its legislated financial reporting requirements and fiduciary responsibilities. All of these systems are currently supported by only one Analyst. Due to the system support required, this Analyst can only minimally maintain the current systems and address requirements as they arise. This position would ensure there is ability to proactively investigate reengineering, automation opportunities, enhance reporting and provide backup.

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					
Communications	5,199	5,311	5,506	5,554	5,567
Finance	7,086	7,253	7,434	7,573	7,715
Human Resources	7,818	8,167	8,388	8,374	8,363
Revenue & Materiel Management	6,991	6,900	7,138	7,213	7,333
Total Expenditures	27,093	27,631	28,467	28,714	28,978
Revenues	(2,220)	(2,001)	(2,014)	(2,014)	(2,014)
Transfers From Reserves and Reserve Funds	(108)	(70)	(26)	(26)	(26)
New Initiatives and New Revenues			758	1,593	1,515
Proposed Net Budget Including New Initiatives & New Revenues	24,765	25,560	27,185	28,268	28,454
Expenditures Budget - Changes by Year			3%	1%	1%
Proposed Net Budget - Changes by Year			6%	4%	1%

Note: Numbers may not balance due to rounding.

Summary of Proposed 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	25,004	616	0	57	0	406	0	26,083	1,079	4%
Operational Costs	2,627	199	(58)	0	21	352	0	3,142	514	20%
Facility, IT and Support Costs	0	(0)	0	0	0	0	0	(0)	(0)	0%
Total Gross Expenditures	27,631	815	(58)	57	21	758	0	29,224	1,593	6%
Total Revenues	(2,071)	32	0	0	0	0	0	(2,040)	32	(2%)
Total Net Expenditure	25,560	847	(58)	57	21	758	0	27,185	1,625	6%

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	26,083	26,788	27,138
Operational Costs	3,142	3,519	3,355
Facility, IT and Support Costs	(0)	(0)	(0)
Total Gross Expenditures	29,224	30,307	30,493
Total Revenues	(2,040)	(2,040)	(2,040)
Total Net Expenditure	27,185	28,268	28,454

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 Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	25,004	25,677	673	Increase reflects labour adjustments and fringe benefit changes
Administration and Support Costs	0	(0)	(0)	
Advertising & Promotions	230	262	32	\$25 Increase in Communications - multi cultural media advertising \$7 Increase in Finance - Committee/Council meeting ads
Communication Costs	423	420	(3)	Efficiencies and cost savings
Contractor & Professional Services	861	1,006	145	\$75 Increase in Communications for Master Plan refresh, marketing research, City marketing and communication program \$50 Increase in Human Resources - Employee Assistance Program (EAP) \$20 Miscellaneous Other
Equipment Costs & Maintenance Agreements	86	100	13	\$21 Increase in Communications - software licences for the 311 Call Centre module \$8 Decrease efficiencies and cost savings
Finance Other	(75)	(76)	(0)	
Materials, Supplies & Other Services	449	428	(21)	Efficiencies and cost savings
Occupancy & City Costs	282	282	0	
Staff Development	243	243	0	
Transfers To Reserves and Reserve Funds	78	73	(5)	\$45 Elimination of prior year funding for Communication Master Plan \$40 Increase for e-learning module
Transportation Costs	50	50	(0)	
Total Other Operating	2,627	2,790	162	
Total Revenues	(2,001)	(2,014)	(12)	Increase in Revenue & Materiel Management - miscellaneous revenues
Transfers From Reserves and Reserve Funds	(70)	(26)	44	Elimination of one time funding in Human Resources
Total Revenues	(2,071)	(2,040)	32	
Total	25,560	26,427	867	

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 Initiatives							
LinkedIn Subscription for Human Resources	1919		125	125	125		0
Workplace Diversity Coordinator	1922		0	115	117	1.0	0
Health & Safety Specialist	1923	1.0	108	110	112	1.0	0
Talent Management Modernization	2005	4.0	0	500	500	4.0	1,909
Mississauga Employer Brand Implementation	2032		25	25	25		0
Communications Support for Canada's 150th Anniversary Celebrations	2051	1.0	44	90	0	0.0	0
Financial System Support Specialist	2068	1.0	53	110	112	1.0	0
Enhance Citizen Experience on the Web and other Digital Channels	2131	2.0	153	169	172	2.0	200
Professional Services - Strategic HR Initiatives	2133		90	90	90		0
Increase Number of Diversity Placements	2170		52	52	52		0
City-wide Integrated Marketing and Communications Program	2331	1.0	107	207	209	1.0	0
Total New Initiatives		10.0	758	1,593	1,515	10.0	2,109
Total New Initiatives and New Revenues		10.0	758	1,593	1,515	10.0	2,109

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

Proposed Initiative

LinkedIn Subscription for Human Resources

Department

Corporate Services Department

Service Area

Business Services

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	125.0	125.0	125.0
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	125.0	125.0	125.0
* Net Change in \$		0.0	0.0
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

It is anticipated that over the next five years up to 30% of staff at grade E and above will retire and recruitment at this level will be a significant focus. It is important that recruiters have LinkedIn to source talent and compete with surrounding municipalities. More than half of the surrounding municipalities the City competes with are actively using LinkedIn including Brampton, Burlington, Peel, Toronto and York. Edmonton, Calgary and Ottawa are actively, and expertly, using LinkedIn.

Details of Service Change

Studies show that “social recruiting” is fast becoming the single most popular and successful method for attracting top talent. Part of the success of social recruiting lies in the ability to access “passive candidates”. These are candidates who are not actively looking to change jobs but will consider a change when they see the right opportunity. Studies show that up to 60% of employees say they are not looking for a job but are open to talking to a recruiter or their personal networks about career opportunities. LinkedIn operates the world's largest professional network on the Internet with more than 347 million members in over 200 countries and territories. There are over 39 million students and recent college graduates on LinkedIn. They are LinkedIn's fastest-growing demographic. Professionals are signing up to join LinkedIn at a rate of more than two new members per second. There are 10+ million members in Canada. As the world's largest professional network, LinkedIn provides the ultimate talent pool to source the best candidates for the City's hiring needs, especially for technical/professional and leadership positions. According to LinkedIn, 73% of recruiters filled a position using social media in 2012, a 15% increase from 2011. Human Resources is requesting funding to purchase a subscription to LinkedIn (licenses for recruiters, career pages, job slots, recruitment ads and technical support) and actively begin using LinkedIn as a recruiting tool.

Service Impact

Recruiting high quality candidates has increasingly become more and more competitive and has expanded beyond simply posting jobs and having candidates apply. LinkedIn is the most powerful, popular and effective social recruiting tool especially when it comes to housing a database of passive candidates. There are 10 staff in Human Resources responsible for recruitment of jobs grade E and above (technical/professional and leadership levels) where LinkedIn would be an excellent sourcing resource. The total cost to purchase licences for recruiters as well as advertising services and technical support from LinkedIn is estimated to be \$125,000 annually.

Proposed Initiative	Department	Service Area
Workplace Diversity Coordinator	Corporate Services Department	Business Services

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	0.0	114.8	117.1
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	0.0	114.8	117.1
* Net Change in \$		114.8	2.3
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

Best practice research proves that in order to achieve the objectives of a Diversity Strategy, a dedicated resource is required. It is common to find a dedicated resource in municipal government as well as the broader public sector including the Police. Currently, the City of Toronto, Region of Peel, and City of Markham all have a dedicated diversity resource. All of these municipalities report that this resource has been the key to making the strategy real, and people accountable for actions.

Details of Service Change

The People Strategy recommendations identify that a Diversity Strategy will be completed in 2016. The Strategy will take current initiatives and best practices, and develop a plan to bolster the City's diversity and culture of inclusion; which will help to fully leverage people's unique strengths and talents. A Workplace Diversity Coordinator will be required to coordinate and/or implement the approved recommendations of the Diversity Strategy beginning in 2017.

Service Impact

The Workplace Diversity Coordinator is budgeted as a grade F technical level position. It is expected the position will be required in 2017 following the approval of the Diversity Strategy in 2016.

Proposed Initiative
Health & Safety Specialist

Department
Corporate Services Department

Service Area
Business Services

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	108.1	110.2	112.3
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	108.1	110.2	112.3
* Net Change in \$		2.1	2.1
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 additional Health and Safety Specialist is required to ensure the City has the necessary support and expertise to develop and maintain a workplace that is safe and in compliance with Provincial Health and Safety legislation/regulations. This role will contribute to preventing workplace injuries through consultation, training and audits; and will reduce the City's costs associated with employee lost time by addressing and responding to safety issues at the earliest possible time.

Details of Service Change

There are a number of discrete factors collectively driving this request for an additional Health & Safety Specialist position:

1. Growth of legislated safety compliance requirements from the Provincial government
2. Increased safety service level demands arising from the growth in Transit
3. A City wide 50% increase in workplace violence investigations since 2011
4. The 26% growth in the City's workforce since 2005; while Health & Safety staffing levels have remained level.
5. Increased employer responsibility for third party contractor safety compliance starting in 2015
6. Increasing service level demands arising from the rollout of mandatory Health & Safety awareness training, including safety inspections/risk analysis
7. Ministry of Labour rollout of targeted safety audits
8. Impact on Safety Specialists due to the increased number of Ministry of Labour investigations, site visits and inspections
9. Creation of a new Provincial Chief Prevention Officer role which will further increase monitoring and random inspections
10. An emerging Ministry of Labour Construction Safety Action Plan initiative, with implications yet to be confirmed
11. Anticipated launch of the new legislated "Global Harmonization System" to control the use and storage of hazardous materials in the workplace; which will have significant training and staff resource impacts

Service Impact

In the past 10 years staffing levels in the Health & Safety area have remained constant as the City's staffing levels have grown by 26%. During the same period Provincial safety compliance requirements and legislation have increased significantly.

The addition of the Health & Safety Specialist position will ensure the City will continue to have the necessary resources to:

- Comply with safety standards and OHSA regulations.
- Develop measures to help protect workers from potentially hazardous work methods, processes, or materials.
- Assume increased employer responsibility for third party contractor safety compliance.
- Provide proactive risk assessments.
- Prepare for implementation of the new legislated "Global Harmonization System" to control the use and storage of hazardous materials.
- Continue to move towards a culture of prevention, where Health & Safety is embedded in the responsibilities of each people leader and every employee.

Proposed Initiative

Talent Management
Modernization

Department

Corporate Services Department

Service Area

Business Services

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	0.0	500.0	500.0
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	0.0	500.0	500.0
* Net Change in \$		500.0	0.0
FTEs	4.0	4.0	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	1,450.1	459.1	0.0	0.0

Why Staff Recommend this Initiative

The City's current talent management systems are rooted in manual and paper based processes, utilizes various stand-alone systems, have ease of use concerns, lack systems integration and involve duplicate data capture. The business case for modernizing the City's talent management processes is linked to enhancing the Corporation's business execution capabilities, building competitive advantage through people and simplification of processes.

Details of Service Change

The following are specific areas where the Corporation will benefit from the proposed talent management technology solution:

Leadership Development

Accelerating leadership development; Retaining high potentials for critical roles; Identifying potential succession candidates; Improving front-line manager capabilities

Talent Acquisition

Improving hire quality; Reducing time to fill; Improving interviewing and selection processes; Optimizing candidate sourcing investments

Learning & Development

Assessing the effectiveness of training; Reducing time to full competency; Bridging skill gaps for critical roles; Optimizing training investments

Performance Management

Improving employee engagement; Developing the compensation and rewards structures; Increasing retention of key talent; Ensuring the right people are in the right jobs; Improving goals alignment, accountability and performance

Service Impact

Strategic talent management can close the gap between strategy and business results. Modernization of City talent management processes will enhance strategic plan execution capability, build competitive advantage through people and simplify the Corporation's talent management processes.

For most corporations labour costs are the organization's single largest investment. The City's labour cost is \$457 million or 66% of the 2015 operating costs budget. Updated talent management processes will provide clearer visibility and insight into the workforce, the Corporation's most valuable assets.

Acquiring new Talent Management System Technology involves the following costs:

One time implementation fee \$1M; Annual licensing fees of \$500K (Approximately .1% of the City's Annual Labour Cost (\$457M), subject to negotiations); HR Subject Matter Expert (Backfill) 1 FTE for x 2 Years; HR Business Lead 1 FTE for x 2 Years; IT Project Manager 1 FTE x 2 Years; IT HCM Specialist 1FTE x 2 Years

Proposed Initiative

Mississauga Employer Brand Implementation

Department

Corporate Services Department

Service Area

Business Services

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	25.0	25.0	25.0
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	25.0	25.0	25.0
* Net Change in \$		0.0	0.0
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

With the increased competition for talent in the market place, the high level of competition amongst municipalities to replace staff, and the increased focus on online recruitment, the City must improve its employer story and ensure our brand is authentic, modern, strong and recognizable and has the accompanying assets to represent that brand. Updating the current employer brand, that is over 15 years old, and aligning it with the new City brand is an important step in attracting key talent.

Details of Service Change

The Mississauga Employer Story initiative is about developing a distinctive and compelling research-based 'Employer Story' for the City – an employment brand. This work will result in positioning and messaging, aligned with the City's brand, that focusses on the unique perspectives and needs of current and potential employees. Once developed, the 'Employer Story' will guide the development of new recruitment campaigns, staff programs such as wellness, total rewards, compensation, staff engagement, learning and development, activities and staff/applicant communications. The brand will need a new marketing look and conceptual designs that both represents the new positioning and aligns to the City's brand. Human Resources is requesting funding to implement the new employment brand and update elements such as the Human Resources employment website and other online elements, recruitment campaign designs, social media and video assets as well as conference and job fair booth materials, etc.

Service Impact

Human Resources is requesting a one-time amount of \$25,000 to develop the new brand and update the City's career website and online elements. In addition, Human Resources is requesting ongoing funds in the amount of \$25,000 to maintain brand elements and marketing collateral such as print and video assets, recruitment campaign redesigns, social media assets as well as conference and job fair booth materials. These funding requests are based on similar work that was recently completed for the City brand.

Proposed Initiative

Communications Support for
Canada's 150th Anniversary
Celebrations

Department

Corporate Services Department

Service Area

Business Services

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	44.3	89.9	0.0
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	44.3	89.9	0.0
* Net Change in \$		45.6	(89.9)
FTEs	1.0	1.0	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

Canada's 150th Anniversary in 2017 will be a significant celebration both for Canada and Mississauga. This major high-profile event requires significant coordination and collaboration with internal and external stakeholders, including the development of large scale communication strategies to communicate information in an innovative/digital format, promote the event to residents and visitors, coordinate and manage protocol details, and develop visual/creative material for the program.

Details of Service Change

2017 will see Canada celebrate the 150th anniversary of Confederation. As part of these celebrations, the City of Mississauga will be looking to host a number of major events and festivals during the course of the year.

In comparison, Canada's Centenary Celebrations in 1967 included a year-long program of arts, recreation, sport, and culture initiatives that inspired Canadians and Mississaugans. Events for the Centenary included:

- New/expanded community festivals
- Arts exhibitions and related programming
- Musical performances and events (including international performers)
- Expositions on local and national heritage and history

In order to be successful in holding these related events, a high degree of operational planning and coordination is needed and the Communications Division will require additional resources to effectively support this celebration.

The efforts detailed in this budget request are based on 1 temporary Communications Advisor, from July 2016 to December 2017. Working as part of a core staff team this position will be responsible for coordinating the following activities: public relations, media relations, social media monitoring, marketing and promotions, creative services, protocol, and issues management.

Service Impact

If sufficient resources to support the events related to this national celebration are not available the Communications Division will be unable to manage and deliver on its core service levels and annual work plan as well as contribute communications assistance for these events. Without adequate Corporate resourcing these efforts would likely have to be outsourced to an external vendor that specializes in marketing and public relations. This would increase the operational risk in holding these events and increase the potential of inconsistent messaging and promotions. Also, based on past experience, this would be a less cost effective option leading to higher overall costs for these initiatives.

Canada's 150th Anniversary is an excellent opportunity to promote and enhance the City of Mississauga's strong reputation. The increased exposure and visibility that it will offer the City can help reinforce the image of Mississauga as a modern and dynamic municipality. In order to be successful in achieving this it is critical that we have the appropriate resources to ensure that we are able to promote and communicate our keys messages effectively.

Proposed Initiative

Financial System Support
Specialist

Department

Corporate Services Department

Service Area

Business Services

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	53.1	110.2	112.3
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	53.1	110.2	112.3
* Net Change in \$		57.1	2.1
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 City's financial systems ensure the City can meet its legislated financial reporting requirements and meet its fiduciary responsibilities. All of these systems are currently supported by only one Analyst. Due to the system support required, this Analyst can only minimally maintain the current systems and address requirements as they arise. This position would ensure there is ability to proactively investigate reengineering, automation opportunities, enhance reporting and provide backup.

Details of Service Change

The Finance Division is currently supported by one Financial System Support (FSS) Specialist. The establishment of a second FSS Specialist would establish a team of two analysts that could work together to provide ongoing support to existing systems, examine existing processes and investigate re-engineering opportunities, and enhance reporting to support the analytical and reporting needs of Corporate Finance, Departments, and Business Planning. The two positions would represent the division for system upgrades and enhancement. The establishment of a second position will ensure there is no interruption of service (either when one member is required for full-time participation in system upgrades or enhancements, or when one member is on vacation).

Service Impact

Improved maintenance and support of all current and proposed financial systems, including Team Budget, SAP, Caseware and the long-term financial planning model. The additional resource will allow staff to focus on development opportunities to improve reporting and processes for all system users, and better manage the heavy workload. If this position is not approved, there is on-going risk that the single FSS Specialist will not be able to adequately support all existing systems, and reporting and/or planning requirements will not be addressed.

Proposed Initiative

Enhance Citizen Experience on the Web and other Digital Channels

Department

Corporate Services Department

Service Area

Business Services

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	153.0	168.8	172.2
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	153.0	168.8	172.2
* Net Change in \$		15.9	3.4
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	100.0	100.0	0.0	0.0

Why Staff Recommend this Initiative

Cities and other government agencies around the world are adapting their digital channels to meet the needs of citizens, and are in various stages of transformation. Our website and our approach to digital publishing needs to keep pace. To meet citizen expectations for digital information and services, it has never been more important to update our governance and strategic approach to web and digital communications.

Details of Service Change

This initiative is a 3-year plan to re-shape the City's digital channels from the viewpoint of the citizen and define specific priorities, and the digital activities that best support the vision set out in the City of Mississauga's Communications Master Plan.

The main focus will be to modernize the City's corporate website. The City communicates with a diverse audience that receives and sends digital information in many ways. Changing our approach to the web offers the greatest opportunity to improve digital communication between the City and citizens.

In 2015, Communications will be working with key internal staff to define a vision that takes into account current challenges as well as best practices. This will ultimately be the foundation of a new digital strategy for the City. This phase of the project includes:

- Define major themes, approach, and vision for eCity
- Review of existing policies
- Develop digital guidelines
- Determine best approach to ensure a strong brand presence/experience
- Create an operational plan to move towards new vision

The next phase of the project (2016-18) will focus on implementing the strategy and change management, including:

- Hire Digital Specialist and Digital Content Coordinator
- Identify appropriate resources for project implementation
- Transition to new platforms, systems and technology, as required
- Ensure staff are trained and have the necessary skills needed

Service Impact

To keep pace with citizen expectations and respond to new technologies and digital communications we will reform the way the corporate website is structured and managed based on the following five key principles:

1. Focus on citizens and create a business culture around our digital services that is dedicated to customer-centric thinking.
2. Manage the digital experience. A usable government website is one where the citizen is able to easily find what they are looking for, and successfully complete their intended task without frustration.
3. Prioritize 'findability' of information to ensure that content is effective and easy to find.
4. Make privacy transparent and ensure we maintain the trust of our citizens as responsible and secure holders of personal data.
5. Use evidence over opinion in making decisions with regard to the City's website and digital communication.

Proposed Initiative

Professional Services - Strategic
HR Initiatives

Department

Corporate Services Department

Service Area

Business Services

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	90.0	90.0	90.0
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	90.0	90.0	90.0
* Net Change in \$		0.0	0.0
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

Existing HR Division professional services/consulting budgets are typically tied to maintenance and sustainment of core HR services and program areas. These areas include: Compensation Management, Employee Benefits Program Management, Learning and Organizational Development. The Division recommends a discretionary professional services budget to provide the Corporation with more agility and capacity to respond strategically to HR opportunities and issues.

Details of Service Change

This budget request provides a discretionary budget for professional consulting services so HR can be more agile and responsive on issues and opportunities as they arise. For example, for 2016 the following needs have been identified:

Long Term Disability (LTD) Benefits Audit - The City has not conducted a formal LTD benefits audit in 15 years. The Corporation has recently seen significant LTD premium rate increases and there are indications that LTD experience will further deteriorate in 2016. Given the escalating cost of disability programs it would be prudent to audit it at this time. Estimated cost \$42,000.

Healthy Workplace Assessment: This would provide for an independent assessment of the City's current state and recommendations for future strategies. Workplace wellness programs are critical to an organization's productivity and financial health. Studies show that for every dollar invested in wellness programs there is a savings of three to eight dollars as a result of improved employee morale, engagement and productivity. Estimated cost \$37,100.

For 2016 approximately \$11,000 would remain available for other reviews that could arise throughout the year. In subsequent years these funds would be allocated to other HR management opportunities, issues or priorities, as they emerge.

Service Impact

Existing HR Division professional services/consulting budgets are typically tied to maintenance and sustainment of core HR services and program areas. The annual business planning cycle does not allow the Corporation to respond quickly enough to time sensitive opportunities and issues. A discretionary professional consulting services budget would enable HR to drive execution on more strategic initiatives as opportunities and issues arise.

The priorities that have been identified for this budget in 2016 include a LTD Benefits Audit and a Healthy Workplace Assessment.

The HR Division is requesting a \$90,000 professional services budget for strategic HR initiatives.

Proposed Initiative

Increase Number of Diversity
Placements

Department

Corporate Services Department

Service Area

Business Services

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	52.0	52.0	52.0
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	52.0	52.0	52.0
* Net Change in \$		0.0	0.0
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

Internship programs are a cost effective way to access a pool of experienced talent that can address current skill shortages and diversify the labour force to better reflect the community the City serves. By expanding the commitment to CareerEdge, or a comparable organization, the City is further diversifying the workforce and offering opportunities to talent who often struggle to find employment.

Details of Service Change

Currently, the City funds 8 intern placements for foreign trained professionals, new graduates and new graduates with disabilities at a value of \$104,000 with CareerEdge. Human Resources is requesting additional funding for the CareerEdge program, or a comparable organization, to further expand the internship program. The program has been very successful to date with 12 of 32 participants becoming City employees, and another 2 interns finding employment outside the City. Without the additional funding for the program the City will miss an opportunity to capture additional talent, especially for 'hard to fill' positions, as well as miss opportunities that have proven successful in the past., and to have a workforce that reflects the community that is served.

Service Impact

Cost to increase from 8 four month placements to 12 four month placements annually is \$52,000 making the total annual commitment to CareerEdge, or another comparable organization, for internships at \$156,000.

Proposed Initiative

City-wide Integrated Marketing
and Communications Program

Department

Corporate Services Department

Service Area

Business Services

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	107.2	207.5	209.3
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	107.2	207.5	209.3
* Net Change in \$		100.3	1.8
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

Mississauga has an extraordinary story to tell. It is important to promote the city's key characteristics and advantages and let people know what makes Mississauga different from other cities and why it matters to them. To effectively promote the city, we need to develop an integrated marketing and communication plan that inspires Mississauga residents and visitors to be engaged and connected to the City and to each other - to experience the best of Mississauga and share it with the world!

Details of Service Change

This program presents the overall themes for communicating the City of Mississauga story and strong reputation. These themes will take direction from the City's story and major events taking place in Mississauga. This provides an opportunity to promote the City in a focused and consistent way while at the same time leveraging the exposure that these major events offer Mississauga.

To coordinate and support the plan a Marketing Consultant would be hired and dedicated to developing rich content and creating and implementing targeted campaigns and initiatives to strengthen the City's reputation, including:

Operating Initiatives:

1. Produce City's videos to use on multiple online and social media channels (\$30K starting in 2016)
2. Develop targeted marketing campaigns to promote Mississauga to key audiences (\$20K starting in 2016)
3. Host a Welcome Day to engage newcomers and other residents and promote all Mississauga has to offer (\$10K starting in 2016)
4. Hold a 'Spark Innovation Festival' in support of Canada's 150th Anniversary (\$50K starting in 2017)

Service Impact

The ultimate goal of this program is to support the City's strategic vision by developing and delivering consistent messaging and supporting that through rich content and experiences. This will help us to:

1. Connect with our target audiences
2. Build and nurture resident pride
3. Convert residents and stakeholders into ambassadors
4. Attract local visits and visitors

Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2015	2016	2017	2018
Communications	58.2	62.2	61.2	60.2
Finance	66.3	67.3	67.3	67.3
Human Resources	68.0	73.0	74.0	70.0
Revenue & Materiel Management	71.8	71.8	70.8	69.8
Total Service Distribution	264.3	274.3	273.3	267.3

Note: Numbers may not balance due to rounding.

Staffing changes in 2016 include the following:

BR #	Division	Position	Operating FTE		Capital FTE	Total FTE Change
			Permanent	Contract		
1923	Human Resources	Health & Safety Specialist	1			1
2005	Human Resources	Human Resources Subject Matter Expert			1	1
2005	Human Resources	Human Resources Business Lead			1	1
2005	Human Resources	IT Project Manager			1	1
2005	Human Resources	IT HCM Specialist			1	1
2068	Finance	Financial System Support Specialist	1			1
2051	Communication	Communication Advisor		1		1
2131	Communication	Digital Specialist		1		1
2131	Communication	Digital Content Coordinator		1		1
2331	Communication	Marketing Consultant	1			1
Total FTE Changes			3	3	4	10

BR# - Budget Request #
BAU - Business as Usual
FTE - Full Time Equivalent

Engaged Staff

Business Services staff are experienced, engaged and educated. Many staff have post-secondary degrees, certifications and professional designations. Staffs are also actively involved with various boards and committees including:

- Ontario Municipal Human Resources Association (OMHRA)
- OMERS
- Human Resources Professional Association of Ontario (PAO)
- Peel Region Municipal Compensation and Total Rewards Network
- Municipal Finance Officers Association (MFOA)
- Association of Municipal Clerks and Treasurers (AMCTO)
- Canadian Payroll Association (CPA)
- Public Sector Accounting Board (PSAB)
- International Association of Business Communicators (IABC)
- Association of Registered Graphic Designers(RGD)
- Ontario Municipal Tax and Revenue Association
- Ontario Public Buyers Association
- GTA Managers Procurement Group
- Peel Purchasing Coop

Ongoing investments in training and development include:

- Prosci Change Management Training
- Plain Language Training
- Opportunities to attend industry related webinars, training seminars and conferences

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)
Communications	100	100	0	0	200
Finance	0	400	0	400	800
Human Resources	1,730	459	100	200	2,489
Revenue and Materiel Management	472	442	125	0	1,038
Total	2,302	1,401	225	600	4,527

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

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)
Development Charges	0	360	0	360	720
Recoveries From Others	40	0	100	200	340
Tax	2,262	1,041	125	40	3,468
Total	2,302	1,401	225	600	4,528

Note: Numbers may not balance due to rounding. □

Proposed 2016 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2016.

Program: Administration

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPBS004201	E-Learning Module - Purchasing and Contract Management Certification Training	40	0	40	Reserve for General Contingency
CPBS004202	TXM - Software Improvement Program	391	0	391	Tax -Capital Reserve Fund
CPBS004203	Sustainable Procurement Project	40	0	40	Tax -Capital Reserve Fund
CPBS004217	Talent Management System Technology	280	0	280	Tax -Capital Reserve Fund
CPBS004990	Talent Management System Technology (New Phase)	1,450	0	1,450	Tax -Capital Reserve Fund
CPBS005035	Digital Strategy	100	0	100	Tax -Capital Reserve Fund
Total		2,302	0	2,302	

Note: Numbers may not balance due to rounding.

Proposed 2017-2018 Capital Budget by Sub-Program

The following tables provide a summary of proposed capital projects by sub-program for 2017-2018.

Sub-Program	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Business Services		
Other	0	100
Applications	1,001	125
DC Studies	400	0
Total	1,401	225

Note: Numbers may not balance due to rounding.

Performance Measures

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

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

About the Measures for Business Services

Financial Measures

City's Credit Rating measures the financial health and stability of the organization. Mississauga's rating of AAA is in the top 20 per cent of municipalities that have received credit ratings. Of those Canadian municipalities Standard and Poor's rates, only six have an AAA rating.

Business Services Cost as a percentage of City Wide Operating Costs measures the cost relationship in percentage terms between service support and how these change as all other City services and related costs expand. Business Services' gross operating costs are divided by gross total City operating costs.

Investment Portfolio Yield measures the annual total return on the City's investments. In 2014, the City's 3.57 per cent return was 1.63 percentage points higher than the 1.94% cent return on the Benchmark Portfolio.

Benchmark Portfolio Yield is an equal weighting of 90 Day Government of Canada Treasury Bills and a balanced portfolio of the DEX Domestic Government Bond Index and the DEX High Grade Corporate Bond Index.

Customer Measures

City Property Tax Rate Increase from Prior Year is the increase on the average residential tax bill for the City portion only. The

City's property taxes on a detached two storey home are among the lowest in the GTA.

311 Service Level Target is the number of calls answered within a specific time. The 311 Call Centre objective is to answer 80 per cent of calls in 30 seconds or less. The Institute of Citizen-Centred Services (ICCS) publishes benchmarks for access to government services across Canada and the acceptable time to wait on hold before speaking to a person is 30 seconds. The 311 Call Centre is meeting this expectation.

311 First Call Resolution (FCR) Rate is the percentage of calls that are handled "one and done" in the Call Centre and do not require a service request to the business area. The benchmark identified by the Institute of Citizen-Centred Services (ICCS) states that a caller should only have to speak to a maximum of two people in order to get service, although one person is preferred for FCR. The 311 Call Centre objective is that 80 per cent of the total calls are handled "one and done", and the call centre expects to meet this target in 2015.

Employee Measures

Employee Satisfaction with City of Mississauga measures City employee satisfaction with the City as an employer. Employee satisfaction with the City was 73 per cent which is 5.5 per cent higher than the average satisfaction level of employees in other municipalities of 67.5 per cent. This is based on the 2012 Employee Survey conducted by *Metrics@Work*. The next employee survey will be conducted in the fall of 2015 and results are expected in early 2016.

Employee Turnover measures the percentage of permanent City employees that leave the City every year. In 2014, staff turnover remained unchanged compared to 2013, at 4%. The majority of voluntary resignations were among employees in the age group of 40 to 49.

Based on survey data collected by the 2013 Human Resources Benchmarking Network, average staff turnover for Ontario municipalities was 4.8 per cent. Higher levels of employee turnover are expected over the next few years due to employee retirements. This measure does not capture temporary contract turnover, or internal transfers.

Average Total Lost Time Hours per Employee measures the actual total lost time for all employees eligible for the City's Income Replacement Program. The Corporation as a whole has had an increase in total lost time of 2.1 per cent from 2013 to 2014. The goal is to decrease lost time in 2015 and subsequent years.

Succession Program Participants measures the number of identified high potential leaders actively preparing and training to fill City leadership gaps. In the next couple of years succession program participants is projected to grow from 95 to 155 (a 63 per cent increase) due to anticipated increased turnover and expansion of City succession planning to all levels of leadership.

Business Process Measures

Taxes Receivable Collection Rate measures the percentage of taxes collected by the City. The City's collection rate is favourable for a large Ontario municipality.

Recruitment Level Success Rate measures the percentage of job competitions filled within the established 35 to 60 day service level standard. This recruitment service level will be subject to review on an annual basis.

Balanced Scorecard

Measures for Business Services	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
Financial:							
City's Credit Rating	AAA	AAA	AAA	AAA	AAA	AAA	AAA
Business Services' cost as a percentage of City Wide Operating Costs	4.1%	4.1%	4.1%	3.9%	3.9%	3.8 %	3.8%
Investment Portfolio Yield	4.9%	3.5%	3.57%	3.0%	3.5%	3.75%	4.0%
Benchmark Portfolio Yield	2.2%	2.0%	1.94%	N/A	N/A	N/A	N/A
Customer:							
City Property Tax Rate Increase from Prior Year	7.4%	6.8%	6.1%	4.0%	Council Established Target	Council Established Target	Council Established Target
311 Service Level Target	84%	80%	79%	80%	80%	80%	80%
311 First Call Resolution Rate	90%	86%	83%	85%	85%	85%	85%
Employee:							
Employee Satisfaction with City of Mississauga	73%	73%	73%	75%	75%	75%	77%
Employee Turnover	3.8%	4.0%	4.0%	5.0%	5.5%	6.0%	6.5%
Average Total Lost Time Hours per Employee	95	93	95	90	85	81	77
Succession Program Participants	37	50	95	135	155	155	155
Business Process:							
Taxes Receivable Collection Rate	96.9%	96.8%	97.5%	97.5%	97.5%	97.5%	97.5%
Recruitment Service Level Success Rate	NA	NA	NA	70%	80%	85%	85%