



Business Services

2017-2020 Business Plan
& 2017 Budget

Foreword

Mississauga City Council approved **Our Future Mississauga**, the Strategic Plan to achieve our vision over the next 40 years. The strategic vision identified five pillars for change, Move, Belong, Connect, Prosper and Green. The City consulted extensively with residents, staff and stakeholders in developing the Strategic Plan.

The City continues to engage with stakeholders about its programs and services through the City's website, social media, satisfaction surveys and more. This helps ensure citizens have input on the decisions that affect them.

The 2017-2020 Business Plan and 2017 Budget detail how and where the City plans to allocate resources to the programs and services that people rely on every day, while providing good value for taxpayers and supporting the Strategic Plan.

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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.

Services we provide:

- Business Services, which consists of Human Resources (HR), Finance, Communications, Corporate Performance and Innovation (CPI), and Revenue and Materiel Management, is a Division of five interrelated groups within the City of Mississauga that collaborate with all City Service Areas

Interesting facts about these services:

- HR managed 494 job competitions
- Finance processed almost 83,000 Accounts Payable transactions
- The 311 Citizen Contact Centre handled 269,500 telephone and email citizen inquiries
- The CPI team trained over 1,000 staff on ways to improve their work
- 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:

- HR is adding an Employee and Labour Relations Specialist to ensure the City has the necessary resources to manage the increase in Labour-Management activities
- HR is developing a Workplace Diversity and Inclusion Strategy with recommendations going to Council in 2017

- Finance is focused on improving and standardizing financial processes as well as refining long range financial planning
- Communications is modernizing the City's Corporate website to be citizen focused and research driven
- CPI is advancing continuous improvement initiatives and best practices throughout the City with a focus on Lean practices, innovation, risk awareness and mitigation
- Revenue is focused on providing accurate, timely and complete billing, collection and information services for Property Taxes, Provincial Offences Act fines and miscellaneous Accounts Receivable
- Materiel Management is automating the processes related to receiving and evaluating bids for High Value Acquisitions

Net Investment (000's)	2017	2018	2019	2020
Operating	29,665	30,503	30,585	30,933
Capital	2,584	425	100	0
Full Time Equivalents	285.7	283.7	280.2	280.2

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

To be the service provider of choice.

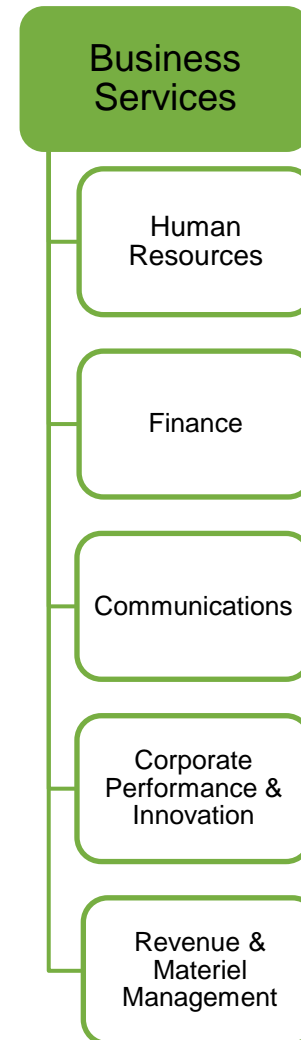
Mission

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:

- The Human Resources Division provides comprehensive human resources management services for the Corporation. It is a multi-disciplinary Division composed of Strategic HR Business Partners, HR Shared Services and HR Centers of Expertise. The main functions include: Strategic HR support to business lines, staffing, talent management, compensation and employee benefits programs, job evaluation, employee and labour relations, safety management, policy development, employee training and development programs, HR administration and initiatives such as employee wellness, employee engagement and diversity

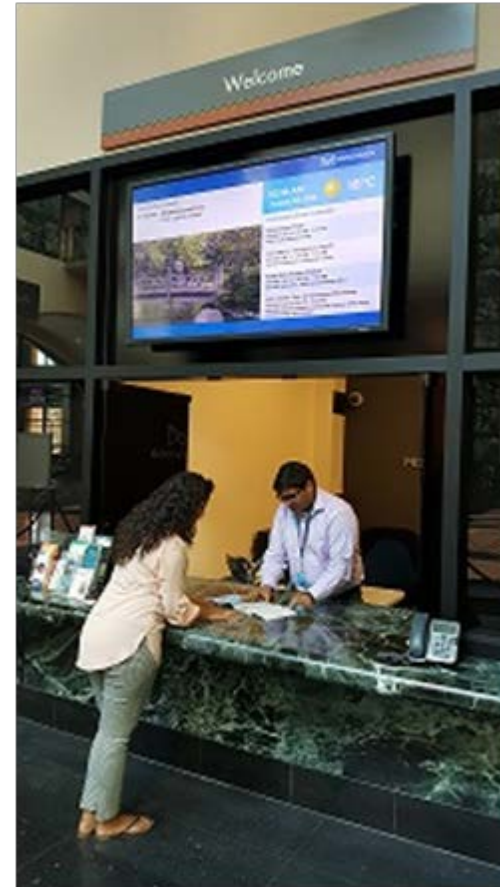
Service Delivery Model



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- The Finance Division provides financial management advice and stewardship for City-run services and programs to internal customers (i.e. Council, staff) and external customers (i.e. taxpayers, financial stakeholders). They coordinate 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
 - The Communications Division provides strategic communication planning and execution to the Corporation based on research and best practices. The Division connects citizens, customers, staff and the broader community with the City through a multi-channel approach. The Communications Division provides support to the Corporation in the following areas: Public and Community Relations, Media Relations, Citizen Engagement, Internal Communications, Crisis/Issues Management, Digital Content and Governance, Brand Reputation Management and Promotion, Marketing and Promotional Campaigns, Creative Services, and Citizen Inquiries and Customer Service
 - The Corporate Performance and Innovation team provides strategic advice to the City Manager, the Leadership Team and Council, and delivers continuous improvement programs across the organization. Each program is based on research and best practices that have been tailored to the city's environment. The CPI team provides support to the Organization in the following areas: Management Consulting Program, Corporate Policy Program, Project Management Support Program, Business Innovation Program, Lean Program, and Best Practices Research
 - The Revenue and Materiel Management Division is comprised of the Revenue Unit and the Materiel Management Unit. Revenue provides tax billing, rebates, tax appeals, assessment base management, collection and cashing services to residents, businesses and other customers, internal departments and outside agencies such as the Municipal Property Assessment Corporation (MPAC) and the Assessment Review Board (ARB), the Region of Peel and the Boards of Education. Materiel Management partners with internal clients for the procurement of goods and services which are ultimately utilized in the delivery of City services to taxpayers, residents, businesses and others. Warehousing services of bulk items is also provided
- 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.

Goals of Service

- **Human Resources:** To support the Corporation in achieving strategic goals and business objectives, and to deliver HR solutions that meet City business needs, with a focus on resources and effort in three Strategic Priority Areas: Talent Management, Healthy Workplace, and Strategic HR Partnership
- **Finance:** To improve service capacity, product quality and efficiency through: process streamlining through Lean initiatives, automation and more effective use of SAP and Team Budget Software, update of financial policies, procedures and by-laws, standardization of processes and procedures, and benchmarking policies against other municipalities; and to strengthen Mississauga's financial capacity by: refining the long range financial plan, improve financial reporting, research new funding opportunities, identify and implement new financial tools, and update financial by-laws
- **Communications:** To deliver communications that embody the standards and values of the Communications Master Plan and ensure that citizens are: well informed and engaged, have easy access to the information they need and want, and can access information on the channels of their choice
- **Corporate Performance and Innovation:** To improve corporate performance by: providing strategic decision support to senior management, and delivering corporate-wide business improvement programs that equip staff with the tools and knowledge to continuously improve their operations
- **Revenue and Materiel Management:** To provide excellent customer service to internal and external clients; administer the property taxation program and collect defaulted POA fines and Accounts Receivables; create value through strategic procurement; and maintain adequate inventory of essential, high use and specialty items used by City departments



Welcome Desk

Achieving our Goals

Business Services has achieved specific goals and key objectives for each Division:

Human Resources

Strategic Priority Area #1: Talent Management

- Conducted Employee Engagement Survey that drives action planning to improve workplace culture
- Launched LinkedIn as a tool for recruiters to find the best possible talent

Strategic Priority Area #2: Healthy Workplace

- Revised policies and procedures related to disability management to meet business needs, maximize employee health and manage costs
- Developed a new Corporate Health and Safety policy and created a Corporate Health and Safety Management System

Strategic Priority Area #3: Strategic HR Partnership

- Achieved the forecasted target for time-to-fill staffing metric (70 per cent of positions were filled in seven to 12 weeks)
- Leveraged technology and automated processes (e.g. expanded Employee Self-Serve (ESS) to part-time staff and implemented FIORI Leave Request mobile application)

Finance

Over the past year Finance has made some significant modifications in processes as well as staff organization to allow for greater focus on future planning, to enhance quality control and to increase accountability:

- Reorganized the Finance Division in 2016 to better align with future requirements, allowing for a greater ability to provide advisory services and long range planning over routine tasks

- Long Range Financial Plan (LRFP) approved by Council at Budget committee as part of the 2017 budget submission
- Reserve and Reserve Fund Management strategy approved by Council
- Settled the 2009 Development Charges Appeal with development community
- Completed a new audit contract for External Audit Services (2015-2019)
- Developed a process to identify and record liabilities related to contaminated sites in accordance with PS3260 Accounting Standard required for 2015 financial statements
- Implemented a new Lean initiative in Accounts Payable for Facilities & Property Management invoice to pay processes; Lean review identified an opportunity to improve overall process from 48 days to approximately 24 days

Communications

The Communications Division continues to take proactive steps to ensure that it is positioned to deliver communications (both internal and external) that meet and deliver on the standards and values of the Communication Master Plan.

Over the last two years the Communications Division has initiated and/or completed a number of projects to advance our Communications vision and mission, including:

Reaching Citizens on the Device of their Choice

- Launched the City's Pingstreet mobile app in May 2015, providing residents with easy access to City information and services on their mobile device

Improving Experience and Accessibility in Digital Communication

- Initiated, in collaboration with IT, the City's Digital Strategy, to improve the citizen experience on the City's website and digital channels

Supporting Social Media Communication

- Updated and revised social media guidelines for City staff
- Enhanced social media monitoring analytics and reporting

Informing Citizens in a Timely and Memorable Way

- Supported and promoted a wide variety of City services and programs – from Celebration Square events to public art to the new Stormwater charge

Engaging Citizens in a Two-way Dialogue

- Organized and held three virtual town hall sessions, engaging over 19,000 citizens in the budget process
- Supported the City's visioning and planning project, such as My Malton, Dundas Connects, and Shaping Ninth Line

Managing Issues and Crisis Communications

- Supported numerous events/situations requiring messaging, outreach and media relations, including the Hickory Drive incident

Corporate Performance and Innovation

- Completed five major service reviews and provided support on five service improvement projects
- Provided 62 custom innovation sessions and completed 14 external speaking engagements
- Delivered 230 hours of training to over 250 staff
- Completed eight new policies and 10 major policy revisions
- Completed 15 Lean process reviews and are supporting 24 Lean process reviews that are currently in progress
- Provided introductory Lean training on basic tools and methods to over 900 staff

Revenue and Materiel Management

Revenue

- Accurately billed and collected property taxes, provincial offences fines and miscellaneous receivables in a timely manner, in accordance with legislation, by-law and corporate policy
- Maximized the City's property assessment base while maintaining its integrity through review and appeal
- Continued to upgrade TXM Tax Manager to maintain currency with legislation and underlying IT infrastructure
- Implemented more online Tax self-services
- Improved the Collections Module within the TXM Tax Manager system to realize efficiencies and increase effectiveness of staff collection activities

Materiel Management

- Acquired goods and services in a timely manner at competitive costs within the parameters established by Council
- Managed centralized inventory in a cost effective manner
- Implemented procurement work flow management software
- Continued the purchasing by-law review, developed new corporate policies where required and provided additional guidance to staff



Awards and Recognition

Over the last year, the City of Mississauga has been recognized for its achievements. Awards and recognition are listed by Division below.

Human Resources

- City of Mississauga awarded the 2015 *Provincial Partnership Council - Ontario Employer Award*
- City of Mississauga named the 2016 Forbes Canada's Best Employer in Government Services
- Finalist for the 2016 IPAC award of Innovative Management for the HR Services Level Agreements

Finance

- Government Finance Officer Association (GFOA) Distinguished Budget Award for the 2015 Business Plan and Budget, the 26th consecutive year the City has received the award
- Canadian Award for Financial Reporting from the GFOA, one of the highest honours for municipal financial reporting for the 18th consecutive year
- Excellence in Working Together– 2015 Corporate Award as part of the Ice Storm Division
- City Manager's Award of Excellence – 2015 Corporate Award as part of the Stormwater Charge Division
- Frontier Centre Award in Transparency in Financial Reporting in 2013. Awarded in 2015, for the 2013 reporting year, through its completion of Local Government Performance Index (LGPI), Frontier Centre identified Mississauga as one of the Most Transparent Cities in Canada



GFOA Distinguished Budget Award



2015 Corporate Awards - Ice Storm Division

- Canadian Association of Municipal Administrators (CAMA) Environment Award for the Development and Implementation of a Stormwater Charge Program

Communications

- International Association of Business Communicators (IABC) Ovation Award of Excellence for the City Budget 2015 Communications (Budget Allocator Tool)
- Gold Award for the best strategic/creative development of a new City brand at the 2015 Transform Awards North America
- Honourable Mention for the Ragan Content Marketing Awards for the City-wide e-Newsletter "Keep Me Posted" in the Best Electronic Publication/e-Newsletter category
- City Manager's Award of Excellence - Division Award, for the 2015 Corporate Awards, as part of the Stormwater Charge Division
- Brenda Sakauye Environment - Division Award, for the 2015 Corporate Awards, as part of the 2015 Earth Markets Division
- 2015 Government Finance Officers Association (GFOA) Award for Excellence in Financial Reporting



Transform North America Award to the City Brand Project Division



Budget Allocator Project Team with the IABC Ovation Award

Corporate Performance and Innovation

- Jane Gallant, Project Management Support Office Analyst, received the Excellence in Customer Service Award
- Pamela Shanks, Corporate Policy Analyst received the City Manager's Award of Excellence as part of the Storm Water Charge Division
- Environmental Division Spirit Award from the Environment Division
- 2015 Summit Market Effectiveness Award for the 'Lean at the City' video
- Our Business and Innovation Coach, Karyn Stock-MacDonald, is one of the founding members of the Municipal Innovation Network
- Our Business and Innovation Coach, Karyn Stock-MacDonald was invited by other municipalities to share our best practices – 14 engagements in 2015
- The City was recognized in an article in Municipal World Magazine for its Best Practices in Innovation

Revenue and Materiel Management

- City Manager's Award of Excellence – 2015 Corporate Awards as part of the Stormwater Charge Division
- Innovative Business Solutions Award for the Self Contained Breathing Apparatus (SCBA) Procurement



Lean at the City' – Market Effectiveness Award



Pamela Shanks and Jane Gallant winning the Corporate Awards

Existing Service Levels, Trends and Efficiencies

Service Levels

Service levels for each Division are based on 2015 figures.

Finance

- Quarterly reporting on departmental operating results
- Operating Forecast to Council twice per year
- Capital Reporting Works in Progress (WIP) twice per year to Council
- Bi-weekly Payroll deposits and cheques
- Annual T4 slips
- Maximize the return from net investment returns on financial assets on the balance sheet
- Ensure that the City's business plans and annual budget are provided to Council for approval by the beginning of each calendar year except in election years
- Ensure the timely expedition of all Accounts Payable payments within the net 30 days payment terms of the City
- Annual Financial Statements and Annual Report
- Financial advice and guidance to all service area
- Support city wide projects

Communications

Informing City Audiences:

- 1.2 billion recorded reach from traditional media
- 2,600 story mentions
- 442 media pieces issued
- 31 cold, heat and flood outlook alerts issued
- 2,060 Twitter messages
- 577 Facebook posts
- 32,100 hours of communications support, across 238 projects

Engaging Citizens:

- 269,500 citizen interactions received by 311 Citizen Contact Centre
- 213,300 views of City brand videos
- 26,500 online and mobile self-service requests
- 29,500 followers on Twitter (up 50% from 2014)
- 11,200 friends on Facebook (up 41% from 2014)
- 34,000 e-newsletter subscribers
- 132 City-wide surveys deployed
- 68 Official and City partnership events
- Five organizations recognized through lighting of the Civic Centre and Celebration Square

Corporate Performance and Innovation

- Complete 8 to 10 reviews per year as requested by senior management
- Corporate Policy Program will review each policy once every three years
- Provide 30 days of project management classroom training
- Update the project management tool kit with at least one new tool each year
- Business Innovation Outreach – conduct 60 sessions per year
- Support 20 to 25 Lean process reviews annually
- Support 10 -12 staff annually to become Lean Green Belt certified
- Coach six Divisions annually on ways to embed Lean into their daily operations

Revenue and Materiel Management

Revenue

- \$1.5 billion in annual property taxes billed on behalf of the City, Region of Peel and school boards from 225,000 property tax accounts
- 97.6% of taxes billed were collected in 2015
- 14,000+ pieces of correspondence responded to annually within a 5-10 day turnaround time
- 27% of residents on Pre-Authorized Tax Payment Plan (PTP)
- 5,800 accounts receivable invoices issued in 2015 totalling \$18.2 million

Materiel Management

- 569 purchase orders issued in 2015
- 75 day service level for standard contract procurements (tenders)
- 140 day service level for custom contracts (proposals)
- 25 day service level for short form contracts (quotations)
- Two day response time for bidder inquiries
- Two day turnaround target for client orders with a 97% fill rate for Central Stores
- 241 Bidding procurements in 2015

Trends

Trends affecting each Division are outlined below:

Human Resources

- War for Talent: (Acquire, Develop, Lead and Recognize)
There are labour market skills shortages particularly in niche and technical jobs. There is a shift from traditional talent acquisition methods to a significant focus on social media and professional networks. Other municipalities and the broader public sector are pursuing the same talent pool. As the economy improves and organizations step up hiring, we can expect higher than normal turnover and loss of talent. Further, there is an increased diversity in the labour market resulting in increased requirement for diversity initiatives.
- Technology: Automation and Modernization
The HR technology landscape is changing more rapidly than ever before. The current technology shift is described as the “Consumerization of HR technology” (i.e. more tools for employees and applicants. Key technology trends such as mobile devices/apps, social networking, “cloud technology” and “big data” processing capability are now prevalent.

Communications

New trends and technologies continue to rapidly transform how citizens create, communicate and consume information. The web, digital marketing as well as citizen advocacy are changing the way the City communicates. Citizens expect their City to be responsive, providing them with information that is accurate, memorable and real-time. In today’s world, successful communications need to be customer-centric reaching citizens where, when and on the channel they prefer.

Key Communications Trends include:

- Integrated Communication – PR, social media and marketing are becoming seamless and need to be coordinated and consistent
- City Marketing – promoting greater awareness for Mississauga’s story and brand reputation for the City
- Research and Metrics – making evidence-based decisions and measuring effectiveness
- Citizen-Centric – understanding the City’s target audiences, where they are, how they view content and what they value
- User Experience – ensuring a high quality and high value citizen experience, in person and online
- Mobile and Digital – providing access to relevant information on any device, anywhere and all platforms
- Rich Content – creating modern and dynamic content that is visual and tells a compelling story

Corporate Performance and Innovation

- Increasing demand for Lean services
- Increasing demand for Management Consulting services
- Increasing demand for Business Innovation services
- Increasing demand for Project Management Support services

Revenue and Materiel Management

- City growth, increase in resident, client and business inquiries
- Ongoing support and maintenance required for the property tax system, TXM Tax Manager
- Increase to online and self-serve options and capabilities for City Website and E-tax services due to changing customer needs and expectations
- Flexible procurements that focus on value rather than price
- Electronic form of bidding with E-bidding and E-evaluation

Efficiencies

Innovation and continuous improvement are engrained within Business Services. Over the last year a number of initiatives have been initiated, developed and launched to improve the efficiency and effectiveness of services delivered.

Human Resources

Completed Lean initiatives that are being implemented in 2016 and 2017 include:

- Transit Operator Recruitment
- Summer Camp and Summer Parks Student Hiring
- Long Service Awards program

Planned Lean and continuous improvement initiatives include:

- Review of the Performance Management Program (PMP)
- Review of Corporate Awards process

Finance

- Improve advisory and analytic support to the Leadership Division and Departments
- Automate processes with new or enhanced technology
- Enhance and standardize financial processes
- Prepare a succession plan for future vacancies, career development and training opportunities
- Establish a centralized Corporate Asset Management Strategy
- Develop relevant financial metrics
- Introduce Lean Money Belts



Communications

- Project Management Tool

Continue to refine the Division's comprehensive project management tool to improve project intake, project/ time management and reporting.

- News Release Lean Review

Improvements made to workflows and processes related to developing and approving news releases, and moving from a paper to an electronic process.

- Social Media Governance

Partnered with IT to implement a tool to better manage social media channels across the Corporation, including a training program to provide continued support to new and existing users.

- Feedback Automation

Improved and automated elements of the process for internal business unit partners to provide feedback to the 311 Citizen Contact Centre – resulting in a saving of 32 hours annually.

- Hardware Enhancements

Upgraded PC and monitors for 311 Customer Service Advisors to improve system stability, performance and enhance service delivery to citizens.

Revenue and Materiel Management

Two Lean projects were completed in the Revenue and Materiel Management Division:

- Vacancy Rebates Process – A savings of \$26,300 was realized by completing the same amount of work with less employee hours. In addition, staff identified approximately \$35,000 of rebates issued in the two previous years which can be recovered
- Central Stores – Inventory, stock levels, usage, purchasing patterns, and operating costs were reviewed. A successful

procurement process was conducted to obtain a vendor managed solution that included on-line product ordering. The net result will be a reduction of items carried in Central Stores, a 35 per cent reduction of warehouse space and a savings in operating expenses. The one time savings from repurposing warehouse space is approximately \$840,000. The net annual savings of operating expenses will be approximately \$19,000

The 2017-2020 Business Plan Outlook

Planning for the Future

In order to meet service levels, keep up with trends, and continue to be effective and efficient, the Divisions within Business Services must have a strategy. The following section demonstrates how each Division is planning for the future.

Finance

The Finance Division continually looks for policy and procedure improvements to enhance our support to the variety of services areas and to align with future initiatives across the City. New enhancements near completion or upcoming include:

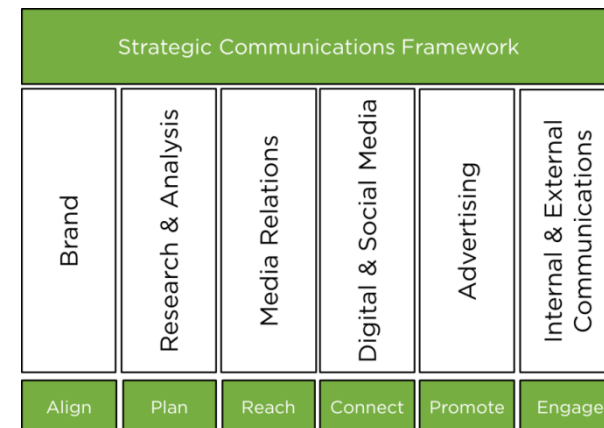
- Payroll Services and Structure Review
- Provide electronic T4's to selected employee groups to view and print at their convenience
- Accounts Payable (A/P) Lean initiative with Facilities and Property Management (FPM) - Invoice to Pay program
- Capital Works-in –Progress (WIP) Lean process to reduce cycle time as well as utilizing technology to reduce administrative burden
- Reviewing financial processes to improve accuracy and accountability in areas such as journal entry processes and labour forecasting

Communications

As Canada's 6th largest city, Mississauga is a big and increasingly urban municipality. Mississauga is changing – the City continues to grow, and in the process, is becoming more diverse and multi-cultural. At the same time, demographic trends mean the city's population is aging. Mississauga citizens are also highly educated – with almost two-thirds holding a college or university degree compared to just over half for Canada overall.

Technology is also rapidly transforming how citizens create, communicate and consume information. The web, digital marketing as well as citizen advocacy are changing citizen expectations and the way we communicate. There is a strong need for rich dynamic content that is timely, transparent and enhances the City's strong reputation. Citizens expect their City to be responsive, providing them with information that is accurate, memorable and real-time.

Together these socio-demographic and technological trends are adding greater complexity to how we communicate with our citizens and provide access to local government. Diverging needs and higher customer expectations requires that the City have a deeper understanding of our citizen's preferences and those of our various audiences. Citizen feedback and analytics must drive channel strategies and tactics to ensure we are reaching our audiences as effectively and efficiently as possible.



By applying a strategic framework, summarized above, the Communications Division is able to adapt and proactively respond to these major trends and changes in preference.

At the heart of the framework, and all City communication, is establishing and maintaining the City's brand voice and reputation, as well as key insights and knowledge of our key audiences. The next step is to develop and articulate the marketing and communication objectives for a given project or initiative. Based on this common understanding, tactics can be identified and a detailed communications plan developed and executed.

Corporate Performance and Innovation

Project Management Support Office

The Project Management Support Office established a five-year plan to expand and customize its services to suit the future needs of projects in the organization. Key features include: expanding the project management methodology, upgrading project sites, introducing in-house project management training and e-learning, establishing a project management tutoring group, and delivering customized project management solutions.

Business Innovation

Business Innovation will continue to develop customized products and services to drive innovation and elevate Mississauga's reputation through external networking and showcasing excellence in innovation.

Lean

Our future plan consists of embedding Lean in all city Divisions within the next two years. The Division will continue to support major process review projects in all departments. The Lean Money Belt Program has been developed with Finance staff to validate and measure the benefits of completed Lean improvements.

Corporate Policy

To ensure all policies remain current each policy is reviewed once every three years. This requirement results in 70 policy

reviews annually varying in scope from minor housekeeping to a complete rewrite of the policy.

To meet the requirement that all policies are accessible to all staff, all policies will be transferred to a new template that complies with the new accessibility standards, meets the plain language guidelines and the corporate branding guidelines, and is easier to view on tablets. The corporate policy web site will be upgraded to the latest version and the search functionality will be enhanced.

Management Consulting

Management Consultants assist senior management with the review of service areas, organizational improvement initiatives, and various projects of strategic or corporate significance. The recommendations / advice provided by Management Consultants are impartial and independent, and recommendations are structures to be forward thinking, while recognizing the need for practical "real life" implementation. The Division is conducting best practice research with the goal of refreshing their service offering going forward.

Revenue and Materiel Management

The tax area has been a leader in automation for many years with the ongoing in-house development of the TXM Tax Manager software for the billing and collection of property taxes. This state of the art system is licensed to four other GTA municipalities and manages \$1.5 billion in tax revenue. TXM has allowed the tax area to minimize the number of staff despite the constant changes and complexity in the Province's property tax regime. There are still areas where further automation is necessary in order to eliminate manual processes, improve timeliness, efficiency and data quality, enrich the customer experience and enhance our ability to market the system. With outside services to provide technical advice and additional resources, an aggressive development schedule can be met which will ultimately better align the system with business processes, eliminate duplication of effort and automate work.

The Revenue section continues to look for ways to improve on the collection of defaulted POA fines that have been assigned to the Collections unit. Staff issues collection notices, contacts offenders, establishes payment arrangements, adds fines to Mississauga property tax accounts and the tax rolls of other municipalities and manages collection agencies. Legal Services may also pursue legal action as an additional collection effort. A new administration fee will provide funding to support these efforts resulting in a higher rate of collection.

Materiel Management receives approximately 750 bids a year. New software, E-Bidding and E-Evaluation, will automate Materiel Management's processes related to receiving and evaluating bids for High Value Acquisitions. This new software will result in fully automated procurement processes and will position the City to efficiently comply with the requirements of the Comprehensive Economic and Trade Agreements (CETA), expected to come into effect in 2017.

Optimizing the Use of Technology

Human Resources

HR technology landscape is changing more rapidly than ever before. The current technology shift is described as the "Consumerization of HR technology" (i.e. more tools for employees and applicants). This has been driven by other key technology trends such as mobile devices/apps, social networking, "cloud technology" and "big data" processing capability. This is rapidly changing what's considered to be HR management "best practices" and also what's expected from leading employers.

Future HR Technology Priorities

Modernization of City's Strategic Talent Management and Workforce Management

- Continue to partner with SAP Canada on strategy and solutions
- Implement SAP Success Factors Suite with five modules (Talent Management)
- Implement modern HR technology solutions (social media, cloud platforms, mobile applications) designed to support HR Management best practices
- Bring simplicity and Lean business process design
- Bring next generation interface design, ease of use and positive user experience
- Reduce manual processes and hard copy documents through automation and mobile applications
- Enhance accuracy in metrics and reporting
- Implement HR Measures and Metrics Dashboard to provide access to workforce data and support decision

Potential Future HR Technology Enhancements

- Audit and Compliance Tools – To automate and reduce manual processes that will improve City policy, union collective agreement and policy and legislative requirements
- More Mobile Applications - Mobile technology has grown significantly in recent years and is quickly becoming a primary technology platform

Finance

Finance relies on many information technology systems on a daily basis including the following:

- SAP - For general ledger, financials, material management, and time and labour reporting
- Division Budget - For business planning and budgeting system for operations and capital
- CIBC Online Services - City's online banking system and tool for banking information, bank transfers and wire payments
- CIBC Mellon Online Services - City's investment and treasury management system and tool
- Infor - City's asset management system for Road Networks and Parks
- CLASS - City's ERP system for recreation programs, memberships, and facility booking management

New System Requirement Priorities for 2017 include:

- Enhance Caseware Financial Reporting System
- Enhance Division Budget system and reporting
- Implement a Corporate Asset Management System
- Finance will investigate software and technology opportunities to enhance financial information and implement efficiencies and effectiveness in the respective Finance Areas (e.g. SAP Travel and Expense Management System)

Communications

Communications strives to be clear, relevant, timely and to use plain language in communicating and engaging with citizens. New trends and technologies are constantly transforming the citizen expectations. More and more citizens are demanding instant, 24 hour access to City programs, services and information on the device or channel of their choice. As technology and citizen needs and preferences continue to evolve it is critical that we proactively respond and adjust how we write, produce and share information and content.

To better respond to these changes and achieve the goals of the Communication Master Plan, the Division continues to explore new opportunities to leverage technology and other productivity tools.

In collaboration with Information Technology, the Communications Division has identified seven key technology initiatives:

- Integrated Interface for 311 Citizen Contact Centre
- Citizen-focused Feedback Portal
- Project Collaboration Tool
- Visual Display of Rich Content
- News Release Online Approval Process
- Photo/Video Library (Asset Management)
- 311 Citizen Contact Centre Management of Contact Information

Along with these initiatives, the Communications Division is leveraging new technologies and platforms to enhance our research and media monitoring capabilities.

Corporate Performance and Innovation

The Corporate Performance and Innovation team takes every opportunity to integrate technological solutions into their daily operations. This can be seen through:

- Developing online self-serve knowledge hubs to share tools, templates, and best practices across the organization
- Development of dashboards to report program results across Divisions
- Encouragement of project teams to use SharePoint, a collaboration tool, as a best practice across the organization

Revenue and Materiel Management

Revenue

Technology plays a large part in the delivery of Revenue and Taxation Services to the residents and businesses of Mississauga. Expectations of citizens on how they engage with the City are growing. With a focus on enhancing the web experience, enabling electronic information exchange and providing alternate communication channels, these technological advancements will result in improved operational performance and citizen satisfaction.

Current projects include the TXM Tax Manager Collections solution, TXM Tax Manager Vacancy Rebates enhancements, and electronic bill presentment. Future projects include the automation of the delivery of temporary tax PINs to access tax accounts online, electronic exchange of information for high volume tax agents, partnership with the Municipal Property Assessment Corporation and high volume tax agents, and a mobile tax application.

Materiel Management

Modernization of the procurement process is the focus of Materiel Management's Information Technology roadmap. In today's global economy, vendors extend beyond the borders of

Mississauga. The focus will be on improving access to City procurements through web services and building on the procurement workflow management system to fully automate the procurement process. Technological advancements will increase access to local government, improve business processes, and enhance relationships with clients and vendors.

Currently, a Procurement Centre System is being developed. Future projects include vendor performance and contract life cycle management, document builder, E-Bidding and E-Evaluation, and SAP automation, a document, distribution and document repository.

Maintaining Our Infrastructure

To assist the service areas with maintaining the City's \$8.5 billion worth of infrastructure the Finance Division:

- Provides a capital budget prioritization model to ensure most needed lifecycle projects receive funding
- Establish a Corporate Asset Management Plan
- Created a long term financial plan to address the funding needs of the City's aging infrastructure



Managing Our Human Resources

Business Services is comprised of experienced and knowledgeable staff, many of whom have designations or are certified and actively participate in boards or associations.

Human Resources

- HR Division Staff: 71 staff (Perm and Temp) FTEs
- Average Age: 47 years/Average Length of Services (LOS) - 12 Years
- Gender Breakdown: HR Female 81 per cent / Male 19 per cent
- 31 per cent of HR Staff will be eligible to retire by 2022
- The labour market for specialized HR roles in Labour Relations, Talent Management and Compensation and Benefits has been very competitive
- The Division has been successful in utilizing of the Sheridan College HR Co-op program to bring entry level talent into the HR Division

Engaged Staff

- HR staff are experienced, engaged and educated in various areas. Most have post-secondary degrees and certifications
- The HR Division is actively conducting leadership succession planning; accelerated talent growth development initiatives; and recruitment of new talent from new graduates from various HR programs

HR Staff Certification, Professional Membership & Training

- Human Resources Professional Association Certification
- Ontario Occupational Health Nurse Certification
- International Coaching Federation Certification
- Prosci Change Management Certification

- Predictive Index (PI) Behavioural Assessment Certification
- Certified Health and Consultant - Canadian Society of Safety Engineering
- Workzone Traffic Control Specialist - International Municipal Signals Association
- Advisory Committee Member - Public Services Health and Safety Association
- Member, Ontario Municipal Health and Safety Association
- Member, Municipal Equipment Operators Association
- Fleet Driver Trainer / Signing Authority Ministry of Transportation
- Instructor for Workers Health and Safety Centre
- Infrastructure Health & Safety Association
- Project Management Training
- Ontario Municipal Human Resources Association
- Emergency Services Steering Committee
- Sun Life Insurance Customer Council
- America's SAP Users Group
- Strategic Capability Network
- Human Resources Professional Association of Ontario
- GTA HR Director's Network

Finance

Finance is comprised of engaged, certified and experienced full time employees. Many have accounting designations and participate on a variety of boards and committees:

Employee Certifications

- Chartered Professional Accountants (CPA)

- Masters of Business Administration (MBA)
- Post-secondary degrees

Associations:

- Municipal Finance Officers Association (MFOA)
- Government Finance Officers Association (GFOA)
- Association of Municipal Clerks and Treasurer of Ontario (AMCTO)
- Canadian Payroll Association (CPA)
- Public Sector Accounting Board (PSAB)

Continual opportunities for Finance staff include:

- Career development and training
- Job rotation and secondment to high profile projects
- Recurring review of education and designation training requirements
- Succession planning

Communications

Communications uses a combination of full-time, part-time (primarily in the 311 Citizen Contact Centre), and contract staff, as well as external vendors – when required – to deliver high value communications support to the Corporation.

The Division continues to invest in its people to better align the capabilities and resources of staff with the vision of the Communications Master Plan. Many of the Division's staff have post-secondary degrees, hold industry specific designations and are highly regarded in their respective fields, holding positions in various industry boards and advisory groups.

Certifications, Accreditations and Designations

- IAP2 Certification, International Association of Public Participation

- Digital Marketing Certification, Canadian Marketing Associations
- UX (User Experience) Certification, Nielson Norman Group
- Registered Graphic Designers

Boards and Advisory Groups

- Member of the Program Advisory Committee, Bachelor of Public Relations Program at Conestoga College
- Advisory Board Member, Media Communications Program at Humber College
- Member of the Board of Directors for the Association of Registered Graphic Designers

Training and Development

- Project Management Courses (Internal and External Instructors)
- Incident Management System Training 100, 200, 250 and 300, Emergency Management Ontario
- Plain Language Training
- Media Training
- Lean White Belt Training

The Communications Division also provides internal training to City leaders and staff, in particular in the areas of media and plain language, to support them in their role as representatives of the City.

Corporate Performance and Innovation

Corporate Performance and Innovation team has 12 FTE and two contract positions.

The team continues to invest in its people by providing learning opportunities and cross training amongst the team members.

Corporate Performance and Innovation Team Building

- Regular monthly meetings that include a team building component

- Bi-annual Divisional offsite team building activities

Developing Skills and Competencies

- CPI staff regularly attend training courses, conferences, and webinars to continuously improve and develop their skills and competencies
- Creating cross-disciplinary Divisions within CPI to share knowledge between team members

Developing Skills and Competencies across the Organization

Corporate Performance and Innovation team as part of the continuous improvement programs also provides training and coaching to City staff:

- Project management best practices
- Lean at the White Belt, Green Belt and Money Belt levels
- Facilitation and innovation coaching
- Developing Business Cases

Revenue and Materiel Management

A significant number of experienced and knowledgeable Revenue and Materiel Management staff will be retiring in the next three to five years.

Many staff have post-secondary degrees and are working toward specific designations or have already obtained them:

- Chartered Professional Accountant (CPA)
- Certified Municipal Tax Professional (CMTF)
- Supply Chain Management Professional (SCMP)
- Certified Public Procurement Officer (CPPO)
- Certified Professional Public Buyer (CPPB)

Revenue and Materiel Management staff also participates in various boards and committees:

- Ontario Municipal Tax and Revenue Association
- Ontario Public Buyers Association
- Municipal Property Assessment Corporation (MPAC) Municipal Liaison Group
- Provincial Municipal Reference Group
- Assessment Review Board (ARB) Stakeholders Consultation Committee
- ARB Stakeholders Rules Consultation Group
- Peel Purchasing Co-Operative



Linkages to the City's Strategic Plan

Several Divisions within Business Services provide support to departments in achieving the pillars of the City's Strategic Plan.

Finance supports all aspects of the Strategic plan through:

- Long and short term funding identified through the annual business plan and budget and long term financial plan
- Stewardship of the City's financial resources
- Identification of funding opportunities with senior levels of government
- Review legislation that can impact financial stability
- Provide strategic financial advice and support

The Corporate Performance and Innovation team's advice and continuous improvement programs assist business units to deliver the right services and demonstrate value for money, ultimately playing a vital role in the implementation of the Corporate Strategic Plan.

The Revenue and Materiel Management Division provides support to other departments focusing on:

- Advancing our Strategic Vision:
 - Collect funds to pay for strategic plan initiatives approved in annual budgets
 - Purchase goods and services required to deliver strategic plan initiatives
- Building a Sustainable Business Plan:
 - Assist in developing business cases, business plans and budgets for service areas used as a basis for prioritizing and decision-making

In addition to supporting other departments in achieving the pillars of the City's Strategic Plan, the Divisions within Business Services are specifically linked to the following pillars:

move - developing a transit oriented city

Communications - Supports the City's efforts to better connect communities within Mississauga and the wider region by promoting and communicating key transit initiatives such as the Transitway and Hurontario Light Rail Transit (LRT).

belong - ensuring youth, older adults and new immigrants thrive

Human Resources - People Strategy (2015-2017), which is aligned with the City's Strategic Plan commits to actions that will help us attract, retain and engage high caliber employees, and connect them to our business needs. Also, the City's demographics are changing faster than ever before, increasing the diversity in the population. Development of a Workforce Diversity and Inclusion Strategy will be undertaken in 2016-2017 in order to build a workforce that reflects the City's population. Thereby, a staff resource will be required to coordinate the initiatives that arise from the development of this Strategy.

Communications - Plays a critical role in ensuring all citizens, including youth, older adults, and new immigrants, have access to the information they need, and an opportunity to engage with the City.

Revenue and Materiel Management - Offers a Tax Rebate program for low income seniors and low income persons with disabilities.

connect - completing our neighbourhoods

Communications - Supports the celebration and promotion of the rich diversity of Mississauga, as well as reflecting and responding to that diversity, in both the channel and content we use to communicate information.

prosper - cultivating creative and innovative businesses

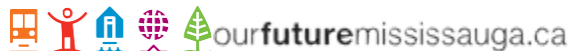
Communications - Supports a strong and entrepreneurial business environment by providing citizens and local businesses easy, accessible information, and the ability to communicate with the City when it's convenient for them.

Revenue and Materiel Management – Encourages continuous improvement through Lean initiatives such as Vacancy Rebates and Central Stores Review as well as other processes.

green - living green

Communications - Maximizing the use of technology is key objective of the Communication Division in its efforts to support a green, environmentally sustainable communications approach for the City.

Revenue and Materiel Management – Offers more online services such as Materiel Management's E-bidding and E-Evaluation and the development of Revenue's electronic bill presentment.



Engaging Our Customers

Measures are used to assess the effectiveness of Business Services in satisfying expectations of customers and meeting agreed to service standards. Reviews are undertaken to ensure Business Services is continually improving on the services delivered. Following are the mechanisms used to engage the customers in each area:

Human Resources

- Human Resources enhances candidate experience throughout the recruitment cycle by leveraging technology including the use of social media and professional network sites
- Human Resources use surveys and focus groups to seek feedback/input in the development of City Policies and Strategies
- Human Resources seeks feedback about employee work experience through the Employee Engagement Survey

Finance

Finance communicates and engages customers through a variety of channels:

- Reports on the City's website
- Ratepayer and Budget Committee meetings
- Mayor and Council newsletters
- Market Research
- Professional financial support provided to internal clients and Council
- Public consultation during the budget process
- School Outreach program targeting Mississauga youth to generate interest in City government and the budget process

- Tele-Town Halls to provide forums for residents and other stakeholders
- Budget Allocator Tool to allow the public to see how increasing or decreasing funds could affect a service area or program

Communications

The Communications Division is focused on reaching out to, and engaging with, stakeholders in ways that make sense and are convenient to them. To do this, strategic plans are built based on research with the goal to communicate with a wide variety of audiences and in a range of styles.

Our customers are the citizens (766,000), businesses (86,170), and employees (6,000+) that deliver the City's programs and services.

Mississauga Population at a Glance

- **766,000** total population
- **63%** between the ages of 20-64
- **54%** first generation Canadian
- **65%** have a college or university degree
- **49%** have a mother tongue other than English or French

The citizen is at the centre of what we do. That is consistent in for any initiative that we undertake. What has changed over the years is the variety of channels now available to enable that relationship – not just face-to-face; social media through its various forms continues to shape and allow citizens to dictate how and when they wish to connect with local government.

The role of the Communications Division is to connect people to the organization through words, images and conversations that require crafting, shaping and delivering messages and strategies across multiple channels using a consistent brand voice.

In the Environics Citizen Satisfaction Survey (2015), half of Mississauga residents agreed that the City offers meaningful opportunities to engage with or be consulted on matters important to Mississauga.

Citizens and Businesses are engaged through multi-channel marketing and communication strategies that support Divisional and Business Area work plans. Channels include:

- Web content and email communication
- Media relations
- Social media
- 311 Citizen Contact Centre
- Promotional and informational videos
- Public engagement campaigns and events

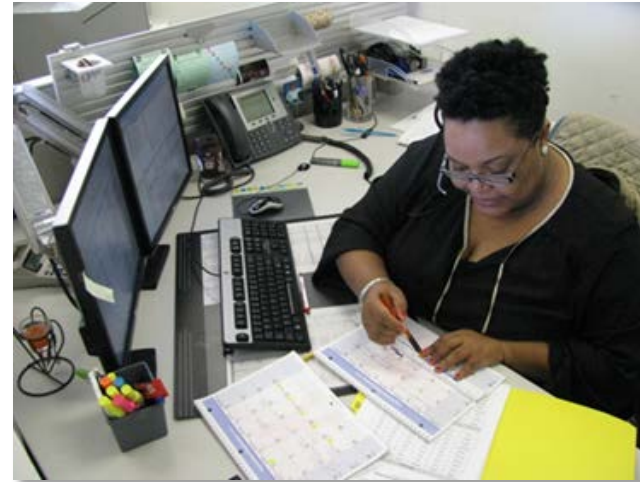
City Staff are engaged through internal communications campaigns and strategies that include:

- Inside Mississauga (intranet)
- Email communication
- Videos
- Lync
- Print materials
- Face-to-face meetings/information sessions

Corporate Performance and Innovation

The Corporate Performance and Innovation (CPI) team provide services to internal staff across all business units. We engage our customers through various outlets including surveys, assessments, follow up sessions, trial courses, communities of practice and advisory committees. CPI staff also identify lessons

learned, as well as answer and follow up with any inquiries verbally and in writing. Engaging the customers this way allows CPI to keep programs and services relevant to the corporation.



311 Citizen Contact Centre staff responding to a citizen inquiry

Management Consulting

Management Consultants assist and advise the City Manager, the Leadership Division and City Council with opportunities to improve the performance of City Services through implementation of best practices and innovative business models that deliver more value to the community with existing resources. Management Consultants engage their clients in project intake meetings, kick-off meetings, facilitated workshops, project charters, reports on recommendations and assignment closure reports.

Corporate Policy

Throughout the development or review of a policy, our Policy Analyst ensures that the customers are informed of any major

deadlines or changes, and that they are available to attend all policy meetings. The Policy Analyst will engage with clients over the phone, email, and by attending LT and Council meetings.

Research

Corporate Performance and Innovation's Research Team design and conduct research projects in response to a range of research requests in order to support best practices and informed decision-making. To ensure the clients' information needs are met the Researcher will frequently meet with clients to gather research parameters and then to present research progress and findings.

Project Management Support Office

The Project Management Support Office Analysts are very deliberate in engaging their clients through:

- Training surveys that are used to determine if course materials are relevant and if the trainers' performance is satisfactory. This allows the PMSO to intentionally deliver the right courses that suit the needs of city staff
- Division 300 survey to determine the current state of PMSO services at the management level. The feedback collected allowed the Division to develop a more concise work plan that is effective in identifying gaps and providing new services and tools
- The Project Management Advisory Committee, made up of project leads from across all City departments, is another engagement tool used by the PMSO to gain insight especially when implementing a new tool or service

Business Innovation

The Business Innovation program is customer service focused and delivers customized coaching and facilitation services to help drive innovative change. It utilizes a Division of Business Innovation Coaches-at-large across the organization to foster innovative thinking. The program also runs a Community of

Practice where employees are provided opportunities to network, share knowledge, acquire skills and gain recognition. Staff from across the City as well as neighbouring municipalities are engaged through the annual Fall Innovation Series.

Lean

The Lean Office emphasizes the voice of the customer to deliver sustainable process improvements. As part of the Lean Office's engagement process, customer needs are identified through:

- A variety of methods including interviews, surveys, and talking to customers to identify what customers value in each process review
- Understanding the needs of both the customer and the employee and addressing gaps
- Surveys issued after White Belt and Green Belt training sessions to ensure our training meets the attendee's needs
- Conducting lessons learned sessions semi-annually with the participants of Lean reviews to capture new program improvements



Fall Innovation Series – Panelists 2015

Revenue and Materiel Management

The Revenue and Materiel Management Division receives and responds to letters, e-mail and telephone calls from taxpayers and vendors as well as queries from members of Council and senior management.

Additional feedback is obtained from “Tell Us About Your Visit” survey cards completed by the public at the Cashiers and Tax Customer Service counters.

Materiel Management staff hold regular work-in-progress meetings with their clients to discuss issues of concern between the parties.

Other ways the Revenue and Materiel Management Division communicates and engages the public include:

- Tax information and services on the City’s website
- Purchasing information for staff on Inside Mississauga
- Public bids posted on Biddingo
- Advertise tax sales in the Mississauga News
- Participate in province sponsored semi-annual “How To Do Business With Government” seminars
- Participate as requested at Councillors’ ward meetings



City's Taxes & Assessment Website

Proposed Operating & Capital Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2017-2020 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 2016 was \$28.6 million and the proposed budget for 2017 is \$29.7 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Business Services is an increase of \$1.2 million for 2017.

Highlights of the proposed budget changes are:

- Labour costs to increase by \$370,000 and reflects economic adjustment increases, labour adjustments and fringe benefit changes
- Net Increase of \$72,000 due to higher postage and budget realignment for collection agency fees and registry searches, partially offset by revenue increase from final notice fees and budget realignment
- Increase of \$139,000 for budget engagement and enhanced stakeholder communication
- Increase of \$136,000 in Communications to support events that promote the City brand reputation, provide for enhanced media monitoring, expanding our research and analytic capabilities, support increased demand for online surveys, support promotion on digital channels and additional multi-cultural media promotion
- There is a \$250,000 increase in maintenance/licensing for Talent Management System Technology and a \$25,000 increase in promotion/advertising for the Mississauga Employer Brand implementation

- Annualization costs of \$162,000 are included for the previously approved positions hired in Finance and Communications

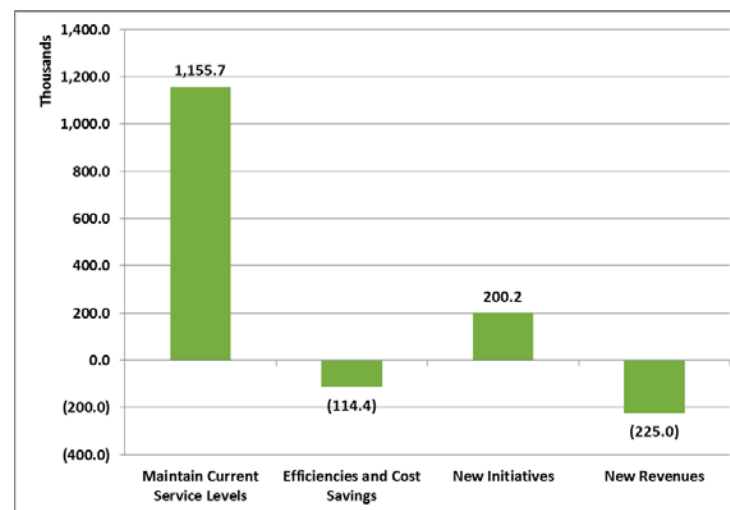
Efficiencies and Cost Savings

- FTE labour reductions of \$83,000
- Reductions of \$25,000 in Contractor and Professional Services
- Other reductions totaling \$6,000 due to outsourcing

New Initiatives

- Two new initiatives impact the 2017 operating budget, Defaulted POA Fines Collection Administration Fee (BR 2624) and Employee/Labour Relations Specialist (BR2781)

Proposed Changes to 2017 Net Operating Budget by Category (000's)



Operating

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2017-2020, the 2016 budget as well as 2015 actuals, by major program within the service area as well as by major expenditure and revenue category.

Proposed Budget by Program

Description	2015 Actuals (\$000's)	2016 Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Expenditures to Deliver Current Services						
Communications	5,226	5,904	6,146	6,227	6,136	6,217
Corporate Performance and Innovation	1,644	1,756	1,775	1,798	1,821	1,844
Finance	7,842	8,029	8,362	8,475	8,589	8,705
Human Resources	8,325	8,803	9,262	9,611	9,630	9,740
Revenue & Materiel Management	6,583	6,622	6,708	6,723	6,739	6,757
Total Expenditures	29,620	31,113	32,253	32,834	32,915	33,262
Revenues	(2,485)	(2,095)	(2,195)	(2,274)	(2,274)	(2,274)
Transfers From Reserves and Reserve Funds	(381)	(370)	(368)	(371)	(375)	(379)
New Initiatives and New Revenues			(25)	314	319	324
Proposed Net Budget Including New Initiatives & New Revenues	26,754	28,648	29,665	30,503	30,585	30,933
Expenditures Budget - Changes by Year			4%	2%	0%	1%
Proposed Net Budget - Changes by Year			4%	3%	0%	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	2016 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	2017 Proposed Budget (\$000's)	\$ Change Over 2016	% Change Over 2016
Labour and Benefits	27,691	370	(84)	162	0	195	0	28,335	644	2%
Operational Costs	3,422	447	(31)	275	0	5	0	4,118	696	20%
Facility, IT and Support Costs	0	0	0	0	0	0	0	0	0	0%
Total Gross Expenditures	31,113	816	(114)	437	0	200	0	32,453	1,339	4%
Total Revenues	(2,465)	(98)	0	0	0	(225)	0	(2,788)	(323)	13%
Total Net Expenditure	28,648	718	(114)	437	0	(25)	0	29,665	1,016	4%

Summary of Proposed 2017 Budget and 2018-2020 Forecast

Description	2016 Approved Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Labour and Benefits	27,691	28,335	28,855	29,011	29,434
Operational Costs	3,422	4,118	4,518	4,448	4,377
Facility, IT and Support Costs	0	0	0	0	0
Total Gross Expenditures	31,113	32,453	33,373	33,459	33,811
Total Revenues	(2,465)	(2,788)	(2,870)	(2,874)	(2,877)
Total Net Expenditure	28,648	29,665	30,503	30,585	30,933

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.

Description	2016 Budget (\$000's)	2017 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	27,691	28,140	448	\$370 Increase Reflects Labour Adjustments and Other Fringe Benefit Changes \$162 Annualization of Prior Years Budget Decisions \$84 Decrease Relates to FTE Reduction in Revenue and Material Management
Administration and Support Costs	0	0	0	
Advertising & Promotions	271	316	45	\$25 Increase in Human Resources - Mississauga Employer Brand implementation \$20 Increase in Communications - Additional Multi-cultural Media Promotion
Communication Costs	428	520	92	Postage Increase in Revenue and Material Management
Contractor & Professional Services	1,284	1,464	180	\$139 Increase in Finance - Stakeholder Communication Enhancement \$66 Increase in Communications - Media Monitoring, Expanding Research and Analytics Capabilities, Online Surveys, and Promotion on Digital Channels \$25 Decrease from Efficiency and Cost Savings
Equipment Costs & Maintenance Agreements	214	466	252	\$250 Increase in Human Resources - Annual Licensing Fee of Talent Management (Success Factors) \$2 Miscellaneous Other
Finance Other	6	86	80	Increase in Revenue and Material management - Collection Agency Fees-Budget Realignment and Registry Searches-Budget Realignment
Materials, Supplies & Other Services	466	515	48	\$50 Increase to support events and initiatives that promote the City's brand reputation (BR2331) \$2 Decrease from Efficiencies and Cost Savings
Occupancy & City Costs	282	280	(2)	
Staff Development	344	344	0	
Transfers To Reserves and Reserve Funds	73	73	0	
Transportation Costs	53	48	(5)	
Subtotal - Other Operating	3,422	4,113	691	
Total Revenues	(2,095)	(2,195)	(100)	Increase in Revenue and Material management - Final Notice Fee, External Recoveries, General Fees and Tax Certificates
Transfers From Reserves and Reserve Funds	(370)	(368)	2	
Subtotal - Revenues	(2,465)	(2,563)	(98)	
Total	28,648	29,689	1,041	

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 #	2017 FTE Impact	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2017 to 2020 FTE Impact	2017 to 2020 Capital (\$000's)
New Initiative								
Diversity and Inclusion Coordinator	2469	0.0	0	126	128	130	1.0	0
Travel & Expense Management System	2530	0.0	0	150	150	150	0.0	233
E-bidding and E-evaluation	2543	0.0	0	60	60	60	0.0	260
Employee/Labour Relations Specialist	2781	1.0	110	112	113	115	1.0	0
Total New Initiative		1.0	110	448	451	455	2.0	493
New Revenues								
Defaulted POA Fines Collection Administration Fee	2624	1.0	(135)	(134)	(133)	(132)	1.0	0
Total New Revenues		1.0	(135)	(134)	(133)	(132)	1.0	0
Total New Initiatives and New Revenues		2.0	(25)	314	319	324	3.0	493

Note: Numbers may not balance due to rounding.

Proposed Initiative	Department	Service Area
Diversity and Inclusion Coordinator	Corporate Services Department	Business Services

Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	0.0	126.3	128.4	130.5
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	126.3	128.4	130.5
* Net Change in \$		126.3	2.0	2.1
FTEs	0.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Best practice research shows that to achieve the objectives of the Strategy, a dedicated resource is required for successful implementation. It is common to find a dedicated resource in municipal government as well as the broader public sector. The Cities of Toronto and Markham and the Region of Peel have a dedicated resource. All of these municipalities report that this resource has been the key to making the strategy real, and staff accountable for recommended actions.

Details of Service Change

Work on the Strategy is underway and scheduled to be completed in early 2017. The Strategy will expand on 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. The Diversity and Inclusion Coordinator will be required to coordinate and/or implement the approved recommendations of the Strategy beginning in 2018.

In addition, the Diversity and Inclusion Coordinator will be a corporate resource available for consultation as well as could provide advice and guidance to staff developing and implementing initiatives and programs that support diversity and inclusion in all aspects of City of Mississauga's businesses. Examples of corporate wide assistance include supporting the Diversity and Inclusion Committee of Council, providing advice on policy development and customer service initiatives as well as supporting outreach initiatives and liaising with community groups.

Service Impact

The Diversity and Inclusion Coordinator is budgeted as a grade F technical level position. The request includes funds for compensation, benefits and training/development costs. It is expected the position will be required in early 2018 given the approval of the Strategy in 2017.

Proposed Initiative	Department	Service Area
Travel & Expense Management System	Corporate Services Department	Business Services

Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	0.0	150.0	150.0	150.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	150.0	150.0	150.0
* Net Change in \$		150.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

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

Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	233.3	0.0	0.0	0.0

Why Staff Recommend this Initiative

There are many objectives for this proposed solution: centralize expense reporting into one system; improve approval and compliance review process; electronically store expense records and backup; expedite reimbursements to employees; simplify the expense preparation and approval process; allow for mobile preparation of expenses and approval; standardize expense descriptions for reporting purposes.

Details of Service Change

Concur is an SAP software program that enables an employee to manage their expenses through one system and one reconciliation. All employee expenses will flow directly into Concur for expense reporting, management, and reimbursement (including Pcard purchases). The employee will no longer log onto the Scotiabank site and generate a separate Pcard expense report for approval or prepare any other manual expense forms. Concur also offers receipt imaging. All supporting documentation/receipts may be attached to each expense in Concur via different formats- pdf, jpeg. The documentation is attached to the appropriate expense and will be visible to the employee, approver, Finance, and Audit. Concur also allows the employee to book their travel arrangements through Concur similar to booking travel through Kayak, Travelocity. The Concur system will integrate the travel bookings into the expense management and reporting system.

Concurs allows for policy criteria, controls, approval thresholds, and GL account numbers to be assigned to each expense type or category. An employee can access Concur through a mobile app or any computer. All expense documents can be electronically stored. Concur expense integrate directly into SAP, eliminating AP review, entry, and paper management. Approval levels are established through SAP Human Resources (HCM) module.

Service Impact

Reduce approval cycle time: expenses are automatically available to the designated approver; electronic approval workflow; approval can be made through an app that is accessible through any mobile device; all receipts associated with the expense are scanned and visible to the approver.

Reduce expense management cycle time: one area to manage all expenses and book travel; general ledger account allocation is automatic; compliance is managed through the system - manual policy interpretation is removed.

Eliminate Accounts Payable paper processing and compliance review: managing paper receipts and supporting documentation is eliminated; eliminate the processing of multiple forms for the same event; eliminate maintenance of sample signatures for manual review; eliminate manual compliance review to policy; eliminates handling of paper documents; AP can oversee the AP process by producing trend reports.

Streamline Record Management: no paper documents to file for reimbursement payments; no file management or storage of expense files; eliminate 1932 employee Accounts Payable payment files.

Proposed Initiative	Department	Service Area
E-bidding and E-evaluation	Corporate Services Department	Business Services

Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	0.0	60.0	60.0	60.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	60.0	60.0	60.0
* Net Change in \$		60.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

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

Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	260.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

E-Bidding will improve the efficiency of bid submission. The Comprehensive Economic and Trade Agreement (CETA) expected to be passed in 2017 will require extended bidding periods which can be shortened if bids are received electronically. E-Evaluation will manage the evaluation of proposals by tracking evaluator progress, highlighting areas for discussion and recording comments for vendor debriefings. These tools will improve efficiency and transparency of bidding and evaluation processes.

Details of Service Change

Materiel Management receives about 750 bids a year. Currently bids must be delivered in person by bidders. Bidders would no longer need to come to City Hall. Bids are generally hand written, leading to errors and omissions. Public bid openings would be eliminated. Bid results information would be available on-line in real-time. Manual distribution of bids for evaluation and review would be eliminated. Staff manually checks price extensions, completeness, etcetera of bids received. E-evaluation tools streamline the evaluation process by automating these tasks and highlighting issues.

About 40 High Value Acquisition processes are conducted per year yielding approximately 200 proposals that require detailed evaluation by Divisions of three staff on average. E-evaluation tools monitor progress of evaluation and consolidate scores and other information.

Service Impact

E-Bidding makes the bidding process more inclusive and efficient for local and international vendors.

E-Evaluation make the bid evaluation process more efficient for staff by streamlining the time and effort required to evaluate proposals and facilitating vendor debriefings.

Receiving bids electronically and then tracking and managing evaluation processes would save the City processing time and administrative cost.

Removing manual processing and non-value adding tasks will improve staff capacity.

Proposed Initiative

Employee and Labour Relations
Specialist

Department

Corporate Services Department

Service Area

Business Services

Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	110.0	111.5	113.1	114.7
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	110.0	111.5	113.1	114.7
* Net Change in \$		1.6	1.6	1.6
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The City's workforce has grown 26 per cent since 2005. This unit has not grown. In the past year, the Canadian Union of Public Employees unionized two new bargaining units bringing the total number of unions that represent City employees from seven to nine and an increase of 28.6 per cent. The unit will have two first contracts to negotiate which will increase bargaining requirements, grievances, labour management meetings and training. An additional resource is required to support the units strategic work plan.

Details of Service Change

The addition of an Employee and Labour Relations Specialist position would allow the Employee and Labour Relations Unit to increase its emphasis on strategic planning, union/management relationship development and critical issues management, while also increasing its ability to respond to HR staff/Managers/Supervisors in providing daily advice and guidance to resolve issues, and support collective agreement negotiations.

Service Impact

The Employee and Labour Relations Specialist is a professional/ technical level position. It is expected the position will be required in January of 2017.

Proposed Initiative

Defaulted POA Fines Collection
Administration Fee

Department

Corporate Services Department

Service Area

Business Services

Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	90.2	91.1	92.3	93.5
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	225.0	225.0	225.0	225.0
Tax Levy Requirements	(134.8)	(133.9)	(132.7)	(131.5)
* Net Change in \$		0.9	1.2	1.2
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Defaulted Provincial Offences Act (POA) fines are assigned to the Collections unit. Staff issues collection notices, contacts offenders, establishes payment arrangements, adds fines to Mississauga property tax accounts and the tax rolls of other municipalities and manages collection agencies. Legal Services may also pursue legal action as an additional collection effort. This new revenue will provide funding to support these efforts which will result in a higher rate of collection.

Details of Service Change

A \$30 Defaulted POA Fines Collection Administration Fee will be applied to all defaulted POA fines sent to the Revenue and Materiel Management Division for collection. This initiative is in line with other municipalities such as Brampton, Niagara, and Toronto who apply fees of \$20, \$40, and \$40 respectively.

One Law Clerk (Grade E) is budgeted to be hired as of January 1, 2017 at a cost of \$89,480 which will be funded through the funds generated by the collection administration fee. The addition of this position will expand the City's collections capabilities and allow the Legal Services and Revenue Divisions to better coordinate collection activities and programs.

Service Impact

The Defaulted POA Fines Collection Administration Fee will fund the resources required to support the City's collection efforts. The addition of a law clerk in Legal Services focused on the collection of POA fines through legal action will greatly increase the number of unpaid POA fines the City collects whilst ensuring that the deterrent value of these fines are maintained. The addition of this position will expand the City's collections capabilities and allow the Legal Services and Revenue Divisions to better coordinate collection activities and programs.

Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2016	2017	2018	2019	2020
Communications	64.2	63.2	62.2	60.2	60.2
Corporate Performance and Innovation	13.4	13.4	13.4	13.4	13.4
Finance	70.3	70.3	70.3	70.3	70.3
Human Resources	71.0	72.0	71.0	69.5	69.5
Revenue & Materiel Management	67.8	66.8	66.8	66.8	66.8
Total Service Distribution	286.7	285.7	283.7	280.2	280.2

Note: Numbers may not balance due to rounding.

Staffing changes in 2016-2017:

- A decrease of 1 FTE in Communications. This is due to a Customer Service Advisor contract position expiring in December 2016. This contract FTE is part of the Stormwater Charge Implementation Project (BR1278)
- An Increase of 1 FTE in Human Resources. An Employee/Labour Relations Specialist is being added (BR2781)
- Decrease of 1 FTE and one contract capital position in Revenue & Materiel Management as well as an increase of one FTE in Revenue & Material Management. A Law Clerk is being added (BR2624). This results in a net reduction of one FTE.

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 or the capital forecast.

Proposed 2017-2026 Capital Budget by Program

Program Expenditures	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Communications	190	0	0	0	0	190
Finance	1,138	200	100	0	400	1,838
Human Resources	459	100	0	0	200	759
Revenue & Materiel Management	796	125	0	0	0	921
Total	2,584	425	100	0	600	3,709

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

2017-2026 Capital Forecast Highlights include the following:

- In Communications \$90,000 is funded for a capital contract FTE to coordinate major events and festivals in 2017 for Canada's 150th anniversary. The Digital Strategy program, requiring \$100,000 in 2017, is to enhance the citizen experience on the web and other digital channels
- Finance programs include Development Charges Background Study, SAP Travel and Expense Management System, Asset Management Plan, PTIF Implementation Support and Accounts Payable Lean Process Implementation
- In Human Resources, the Talent Management System Technology project will receive \$459,000 in 2017 for the second year of a two-year project. Employee surveys are budgeted for years 2018, 2021 and 2024
- In Revenue and Materiel Management, the "TXM – Software Improvement Program" project is in year three of a four-year project, requiring \$441,000 in 2017 and \$125,000 in 2018. The "E-Bidding and E-Evaluation" and "SAP Automation – Document Distribution/Repository" projects commence in 2017, requiring \$260,000 and \$95,000, respectively

Proposed 2017-2026 Capital Budget by Funding Source

The following table provides the funding sources used to fund the capital portion for each year of the proposed 2017-2020 Business Plan and the 2017 Budget and the consolidated forecast for 2021-2026.

Funding	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Development Charges	90	180	90	0	360	720
Federal Funding	120	0	0	0	0	120
Other	293	100	0	0	200	593
Tax	2,081	145	10	0	40	2,276
Total	2,584	425	100	0	600	3,709

Note: Numbers may not balance due to rounding.

Proposed 2017 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2017.

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPBS00004	DC Background Study 2017	100	0	100	Tax -Capital Reserve Fund,DCA -General Government Reserve Fund
CPBS004202	TXM - Software Improvement Program	441	0	441	Tax -Capital Reserve Fund
CPBS004990	Talent Management System Technology (BR 2005 Yr 2016)	459	0	459	Tax -Capital Reserve Fund
CPBS005035	Digital Strategy	100	0	100	Tax -Capital Reserve Fund
CPBS005291	Communications Support for Canada's 150th Anniversary	90	0	90	Tax -Capital Reserve Fund
CPBS005312	SAP Travel Expense Management System	233	0	233	Tax -Capital Reserve Fund
CPBS005328	E-Bidding and E-Evaluation	260	0	260	Tax -Capital Reserve Fund
CPBS005329	SAP Automation-Documents Distribution/Repository	95	0	95	Tax -Capital Reserve Fund
CPFI005966	Asset Management Plan	120	0	120	Gas Tax -Federal Gas Tax-City Allocation
CPFI005967	PTIF Implementation Support	585	293	293	Tax -Capital Reserve Fund
CPFI005976	AP Lean Process Implementation	100	0	100	Tax -Capital Reserve Fund
Total		2,584	293	2,291	

Note: Numbers may not balance due to rounding.

Note: BR2051 was approved in 2016 for a Communications contract position to support Canada's 150th Anniversary Celebrations and BR2131 was approved in 2016 for Digital Strategy.

Proposed 2018 -2020 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2018 -2020.

Sub-Program	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Business Services			
Applications	125	0	0
DC Studies	200	100	0
Other	100	0	0
Total	425	100	0

Note: Numbers may not balance due to rounding.

Performance Measures

A Balanced Scorecard identifies and measures four key areas of an organization's performances; Financial, Customers, Employees, and Business processes. By paying attention to all four areas, an organization can retain balance in its performance and ensure that it is moving towards the attainment of its goals.

Financial Measures

City's Credit Rating measures the financial strength and viability of the municipality. The City has maintained the "AAA" rating for the 13th consecutive year. The "AAA" rating is the highest rating an organization can receive from a bond rating agency. The AAA credit rating enables the City to pay lower borrowing costs because there is less risk.

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. From 2016 and onwards, this measure includes costs from the Corporate Performance and Innovation (CPI) team. 2013-2015 numbers have been re-stated to include CPI.

Total Investment Portfolio Average Blend Yield represents the average percentage return for one year on the City's average daily cash and investment balances.

Total dollar savings resulting from Corporate Performance and Innovation (CPI) initiatives and services is defined as the total savings across the City that are a result of services provided by the Corporate Performance and Innovation programs and services. This measure is a result of Lean improvements as well as savings from the implementation of management consulting recommendations. In 2015, the total savings were a result of small Lean improvements as well as medium sized Lean projects across the City. Total costs saved were \$253,407.

Total dollar avoidance resulting from Corporate Performance and Innovation initiatives and services is defined as the total cost avoidance across the City that are a result of services provided by the Corporate Performance and Innovation programs and services. This measure is a result of Lean improvements as well as savings from the implementation of management consulting recommendations. In 2015, the total savings were a result of small Lean improvements as well as medium sized Lean projects across the City. Total costs avoided were \$215,912.

Customer Measures

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

311 Service Level measures key service level commitment to answer 80 per cent of calls within 30 seconds or less.

311 Citizen Contact Centre First Call Resolution (FCR) measures the percentage of calls that are addressed and resolved the first time a resident calls 311 (i.e. "one and done").

Employee Measures

Employee Turnover measures the percentage of permanent City employees that leave the City every year. In 2015, staff turnover remained steady with 2014 rate at 4.1 per cent. 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 retirement. 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. Although there was an increase in 2014, the predicted decrease in 2015 was realized. We are anticipating a further decrease by the end of 2016 and a

continuing decline in subsequent years. Managing employee lost-time is an ongoing effort. A new dashboard monitoring system and recent training of people leaders on attendance management should assist in improving results in this area.

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 are 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 Service Level Success Rate measures the percentage of job competitions filled within the 35 to 60 day service level standard established by the Human Resources Division in 2014. In 2015, the "Time to Fill" measure was changed to "Recruitment Service Level Success Rate". This recruitment service level will be subject to review on an annual basis.

Number of Lean Process Reviews is the number of processes reviewed under the guidance of the Lean Division with a goal to be more efficient and to provide improved customer service.



Balanced Scorecard

Measures for Business Services	2013 (Actual)	2014 (Actual)	2015 (Actual)	2016 (Plan)	2017 (Plan)	2018 (Plan)	2019 (Plan)	2020 (Plan)
Financial:								
City's Credit Rating	AAA	AAA	AAA	AAA	AAA	AAA	AAA	AAA
Business Services' cost as a percentage of City Wide Operating Costs	4.3%	4.1%	4.2%	4.3%*	4.3%	4.2%	4.1%	3.9%
Total Investment Portfolio Average Blend Yield	3.50%	3.57%	3.10%	3.25%	3.25%	3.25%	3.50%	3.50%
Total Dollar Cost Savings Resulting from CPI initiatives and services	N/A	138,280	215,912	250,000	250,000	250,000	250,000	250,000
Total Dollar Cost Avoidance resulting from CPI initiatives and services	N/A	28,500	253,407	250,000	250,000	250,000	250,000	250,000
Customer:								
City Property Tax Rate Increase from Prior Year	6.8%	6.1%	4.0%	4.9%	Council Established Target	Council Established Target	Council Established Target	Council Established Target
311 Service Level (80% of calls answered within 30 seconds)	80%	79%	82%	81%	80%	80%	80%	80%
311 Citizen Contact Centre First Call Resolution (FCR) - Gross	83%	83%	82%	93%	90%	90%	90%	90%
Employees/Innovation:								
Employee Turnover	3.97%	4.07%	3.59%	5.5%	6.0%	6.5%	6.75%	7.00%
Average Total Lost Time Hours per Employee (all Benefit Streams)	93	95	93.6	88.9	84.5	80.3	76.29	72.48
Succession Program Participants	50	95	150	155	155	155	160	160
Internal Business Process:								
Taxes Receivable Collection Rate	96.8%	97.5%	97.6%	98%	98%	98%	98%	98%
Recruitment Service Level Success Rate	N/A	N/A	70%	75%	80%	85%	90%	90%
Number of Lean Process Reviews	N/A	2	10	15	45	45	45	45

*2013-2015 numbers have been re-stated to include Corporate Performance and Innovation