

**Business Services
Business Plan**

City of Mississauga

2011-2014



DRAFT



Table of Contents

Existing Core Services	3
1.0 Vision and Mission	3
2.0 Service Delivery Model	4
3.0 Past Achievements.....	5
4.0 Opportunities and Challenges	8
5.0 Current Service Levels	10
6.0 Looking Ahead: Goals over the next 4 years	13
7.0 Engaging our Customers	16
Proposed Changes.....	18
8.0 Base Changes.....	19
9.0 Continuous Improvement	20
10.0 Proposed Changes.....	22
Required Resources	27
11.0 Human Resources.....	27
12.0 Technology.....	28
13.0 Facilities	29
14.0 Budget.....	30
Performance Measures.....	33
15.0 Balanced Scorecard	33

Existing Core Services

1.0 Vision and Mission

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 revenue, taxation, collections, materiel management, financial planning, budgeting, investments, financial services including accounts payable, payroll, and accounting, insurance and claims management, human resources services including recruitment, compensation and benefits, training and development, labour relations and health and safety programs, corporate communications including marketing, creative services, mail, and printing services, and customer service through the internet, telephone and in person.

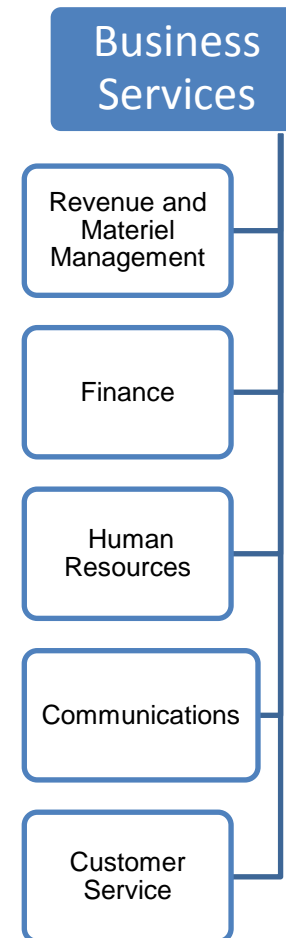
Partnerships with internal and external clients are utilized to develop and implement comprehensive programs that ensure excellent, effective and efficient service delivery to Business Services' customers and clients.

Vision

To be the service provider of choice and partner for success by encouraging innovation, promoting two-way communication, modeling financial accountability, managing issues proactively and improving continuously.

Mission

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



2.0 Service Delivery Model

Business Services is a united team of five interrelated groups within the City of Mississauga that collaborate with all city Service Areas. The contribution and distinct nature of each of these sections is outlined in the plan. The focus for these units is to balance centrally administered and decentralized functions in order to optimize the delivery of City services.

The following highlights the primary service delivery activities for each group:

- Revenue and Materiel Management provides tax billing and accounting, tax rebates, tax appeals, property assessment review and analysis, central stores, collections, cashiers, and purchasing;
- Finance delivers corporate and departmental financial services, accounting, payroll, accounts payable functions, financial planning, financial systems support, investment management, and risk management;
- Human Resources develops and implements corporate human resources strategies, and provides support in the areas of recruitment, compensation and benefits, employee / labour relations, employee health, safety, training and development and organizational development consulting;
- Communications delivers service in areas of public affairs, corporate marketing and promotions, creative services, mail and printing services; and
- Customer Service operates the 311 call centre operations and support, internet service delivery, counter service information desk, policy and program advice relating to customer service and planning and implementation.

Living our Values



3.0 Past Achievements

Business Services has played an integral role in many citywide initiatives and achievements that have helped the city lead the GTA in employee satisfaction surveys and citizen satisfaction scores.

Following are some of the major achievements of each area:

Revenue and Materiel Management

- Billed and collected \$1.3 billion in annual property taxes from 200,000 accounts on behalf of the city, Region of Peel and School Boards;
- Developed a Seniors and Disabled Residents Tax Rebate program;
- Developed a tax mitigation program for Ninth Line annexed residential land owners;
- Developed accounts receivable and tax collection policies which establish safeguards to protect the city's revenue streams;
- Developed revisions to the *Purchasing By-law*, which includes new corporate policies on procurement securities and vendor performance management all of which provide additional oversight over the procurement process and ensure that the city receives value for its purchases; and
- Worked closely with Legal Services and Facilities and Property Management areas to implement a standard city contract for construction which reduced risk to the city and expedited procurements through standardization.

Finance

- Received the distinguished Budgeting Award and the Canadian Award for Financial Reporting from the Government Finance Officers Association for the past 22 years and 12 years, respectively;
- Prepared and submitted 138 applications for capital project funding under the Infrastructure Stimulus Fund and the Recreational Infrastructure Canada Program which resulted in the City receiving \$104 million in senior government funding;
- Completed the City's 2009 Development Charges By-law update resulting in rate increases of 23 percent to 46 percent which will provide funding for growth related infrastructure;
- Achieved compliance with the requirement for municipalities to report tangible capital assets on their statement of financial position (Public Sector Accounting Board 3150) by implementing Tangible Capital Asset Accounting and Reporting for city assets which are valued at more than \$8 billion; and
- Implemented a new investment strategy to maximize investment returns on both short and long term portfolios.

Human Resources

- Successfully negotiated multiple union collective agreements within Council mandates without labour disruption;
- Facilitated the applications which resulted in the City being awarded “Top 90 GTA Employer” and “Canada’s Top Employers For Youth” status for 2009;
- Implemented new leadership succession plan for manager, director and commissioner positions as part of a plan focused on building a talent ready City for the 21st century and ensuring strong leadership continuity.
- Implemented a new employee health and recovery program that ensures employees receive the appropriate benefits and promotes the early and safe return to work for all employees, without risk to their health, or the health of others;
- Implemented a new non-union benefits program which supports employee health needs, contains costs and offers more flexibility and choice for employees; and
- Implemented a respectful workplace policy and programs to proactively cultivate and reinforce a positive, safe and healthy environment resulting in a culture that supports an individual’s physical, emotional and social well being.

Communications

- Communications has won more than 30 industry awards and is recognized as a municipal sector leader in Canada. Among the most prestigious awards were:
 - Best in-house Government Team of the Year, from the International Association of Business Communicators (IABC), Toronto;
 - IABC Ovation Awards for Success in the City Report,

- Trust, Quality & Excellence – Living our Corporate Values;
- Registered Graphic Designers of Ontario Design At Work Award – Top Design awarded to Creative Services for the Strategic Plan/Our Future Mississauga project;
- Awards for Publication Excellence (APEX) for Network Media Reports, Success in the City Report, eNewsletter series and for Design & Illustration for Success in the City Report;
- MarCom Awards for Cities Now Campaign, My Mississauga and City Report;
- Using a proactive Media Relations Strategy and partnerships with Global TV and Rogers TV (for City Report) has increased written and audio media clips circulation from an audience of 235.4 million in 2005 to 749.3 million in 2009, representing a 318 percent increase;
- Made the following customer service improvements in the Print Shop;
 - On-time delivery increased from 37 percent to 97 percent;
 - Introduced direct mail services;
 - Reduced chargeback time to clients;
- Introduced the City’s first City Manager/CAO Communication Plan, Internal Communications Strategy, Visual Identity System, Social Media Strategy, and other design/content-rich digital initiatives.

Customer Service

- Mississauga 311 was successfully implemented in October 2009 in partnership with the Region of Peel, City of Brampton and Town of Caledon;
- The 311 Call Centre successfully expanded call handling capabilities in 2010 through the addition of urban forestry, parks operations, T&W works, traffic and leaf pickup, mobile licensing, taxi school and elections 2010;
- The Knowledge Base *kbCity* won the Municipal Information Systems Association Award for Excellence in Municipal Service Delivery and has become a valuable asset as the corporate knowledge repository;
- Established public counter consolidation standards for Customer Service at counters as well as a service delivery model that was successfully implemented at the T&W Works counter at Mavis Road, Office of the City Clerk counter, Planning & Building Customer Service counter and Compliance & Licensing counter at the Civic Centre; and
- Developed the required policies, procedures and training to comply with the new Accessible Customer Service legislation which came into effect January 1, 2010. The City was required to train all staff in the city on accessible customer service and have in place documentation on policies and procedures as well as supporting information for compliance audits.



4.0 Opportunities and Challenges

An analysis was conducted to identify the opportunities and challenges that Business Services foresees over the next four years. The purpose of this business plan is to assess their potential and probability and to implement initiatives to take advantage of opportunities and to mitigate risks. The following opportunities and challenges have been identified:

Revenue and Materiel Management

The City's procurements are increasing in quantity, size and complexity resulting in longer timeframes to complete acquisitions. To effectively manage these challenges requires flexibility, streamlining and automation of processes and continuous improvement. Additional resources to support capital projects complement these changes to ensure that target procurement times can be maintained.

Tax legislation is in a constant state of flux. As a result, software changes are continuous. Excellent software has avoided large increases in tax staff and delays in processing. The City of Mississauga's software leads the way in Ontario property tax software and is used by three other GTA municipalities.

Finance

There are some service sections within the Finance group that are facing continuous workload pressures that need to be addressed to ensure finance continues to provide timely and adequate support and guidance to all service areas and client groups. Increased overtime, backlogs of service requests and declining staff morale are the visible outcomes of these pressures. Additional staff resources are necessary for the payroll section, financial planning section, and financial systems support section to sustain current service levels and keep pace with growth and emerging workload expectations.

Recent surveys have identified that the financial tools used today are not meeting either Finance or clients needs. There continues to be a heavy reliance on spreadsheets and manual processes and data entry. Finance has consulted with their clients to streamline financial processes, define required outputs and eliminate the need to re-format and re-enter information multiple times. Additionally, the city needs to develop standardized processes for areas such as charge-backs, user fees, and forecasting.

Today, there are many system work-a-rounds, manual processes, and short-term system solutions. The City is not taking full advantage of new electronic technologies or enhancements. Finance needs to investigate new and better ways to maximize use of SAP technologies and/or best in class systems.

Human Resources

Projected future retirements will result in the loss of key talent. Today, however, low turnover and the trend for those eligible for retirement to work longer have limited current opportunities for career advancement. To manage this challenge, it is important that the corporation increase its talent management efforts by implementing initiatives to develop talent internally, and continue to attract new talent externally.

An aging workforce has also contributed to increased city benefit program costs and growing employee disability risks due to complex medical conditions. The scarcity of health care resources and the abolishment of mandatory retirement are also adding pressure on employee health risks. As an Employer of Choice, the City needs to promote and protect the health and wellness of staff.

Human Resources has been investigating opportunities for creating potential strategic partnerships with Sheridan

College in developing and delivering leadership development programs and sharing of learning facilities.

Due to increasing demands for strategic support as well as maintaining day to day business support the team is looking to review and streamline processes in order to redeploy resources to fill gaps.

Communications

The section provides in-house access to a dedicated and centralized group of professionals who have comprehensive knowledge of the corporation and its business operations. This enables the team to be proactive and quickly develop innovative and effective marketing communications solutions and messages that align to the City's new Strategic Plan.

Web-based and social media communication channels are changing the speed, rules and success of traditional communication methods while presenting enormous opportunities to engage, communicate and target information to the City's various customers.

Due to budget reductions, there is no corporate market research tool in place to measure performance and public opinion on a city-wide basis. This poses a challenge to Communications' ability to better understand City customers' needs, to respond to broader questions of reputation management and to measure communication effectiveness.

At the same time, current communications trends show that customers expect governments to be transparent and open in their communications and overall, customer demand for rich, interactive, content and information that is timely and accurate is on the rise. There are increasingly fragmented audiences who are interested in receiving only information that is important to them in formats that are convenient to them. This means that the communications team must tailor

and integrate messages for different customers and across many channels (print, digital, face-to-face). There is a need to assess the transformational changes that have occurred in the accessibility of information, the advent of new media channels and citizens' reliance on the city to provide accurate, timely and relevant information on city programs and services. A Communications Master Plan will be developed to provide a framework for how the City provides information to the public with a focus on how to best deliver and measure communications efforts in a city with a diverse ethnic makeup and diverse need for targeted and effective messaging.

Customer Service

The 311 Call Centre is able to provide quality customer service and a high first call resolution because of the strength of the Knowledge Base and Customer Relationship Management systems. Keeping this information current and accurate is critical to the continued success of Mississauga 311 and quality of service that our customers receive from the 311 Call Centre agents.

Customer feedback and statistical analysis from the 311 data will guide service delivery improvement in the 311 Call Centre as well as how service request work is completed in business units.

The impacts of changing demographics, emerging technologies such as social media and shifting service demands are key drivers behind opportunities to engage our customers in the channel or forum of their choice and provide self service options that are relevant and convenient.

5.0 Current Service Levels

Service levels reflect resource availability and project priorities established through approvals of the Business Services' workplan which is integrated with the workplans of other service areas to achieve the City of Mississauga's business plans. Specific service levels have been established to achieve our goals. Key service level measures are outlined below:

Revenue and Materiel Management

- Interim billing in December for pre-authorized payment taxpayers and in January for all other taxpayers;
- Final billing in May and June for residential and non-residential taxpayers, respectively;
- Ten-day response to taxpayer letters and e-mails;
- Daily processing of requests for statements, receipts and tax certificates;
- Service level standards were developed this year for various types of procurements and are as follows:
 - 25 to 45 days for a request for quotation;
 - 55 to 90 days for a request for tender; and
 - 105 to 175 days for a request for proposal.

The variability in the time to complete procurements reflects the complexities inherent in particular procurements, the amount of time needed to evaluate the products or services, the need for legal advice and contract development, bidder questions, concerns or protests and the availability of staff.

Finance

Finance service levels involve the following:

- Accounts payable ensures payments are processed within the City's net 30 days payment terms;
- Quarterly reports on departmental operating results are prepared;
- Operating forecast reports to Council twice per year;
- Capital reporting reports twice per year to Council;
- Quarterly insurance reports;
- Ensuring that the City's business plans and annual budget are completed by the beginning of each calendar year except during election years;
- Annual financial report is prepared in accordance with Public Sector Accounting Board reporting standards and Minister of Municipal Affairs timelines;
- Prepare bi-weekly payroll deposits and cheques for over 4,200 full time employees and 3,000 part-time employees and summer staff; and
- Maximize the return on short-term and long-term investments by watching daily market conditions and reacting accordingly with an average investment rate of 3.5 percent.



Human Resources

Major and minor reviews of many human resource related services and programs are conducted in one and three year intervals. Services and programs include the following:

- Major workforce analysis every 3 years;
- Succession planning support for 32 extended leadership team positions, plus 30 key manager level positions;
- Administer City's Employment Engagement Survey every 2 years;
- Annual corporate training and development needs assessments;
- Annual organizational development strategy review;
- Coordination of 4 CareerBridge and 10 mentoring partnerships per year;
- Negotiation of 7 collective agreements;
- Compensation and benefits program review every three years;
- Health, wellness, safety, recruitment and staffing strategy reviews annually with major review every three years; and
- Average internal recruitments are completed in 60 days and external recruitments are completed in 100 days.



Communications

Service levels in Communications include:

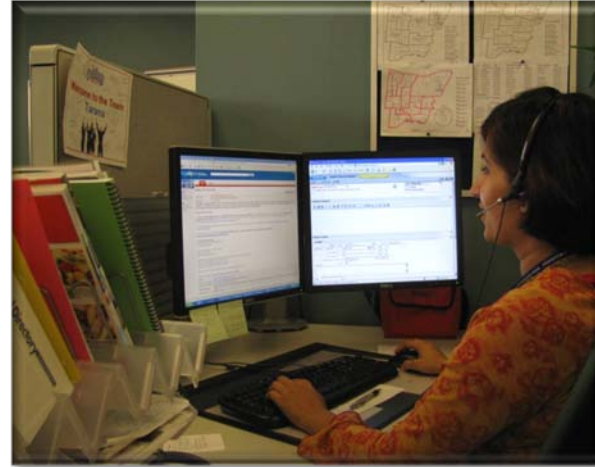
- Distribution of 150 news releases per year, delivery of four media training sessions per year and daily (255 days per year) media monitoring;
- Development and implementation of 10 large, 101 medium and 75 small Communication and Marketing plans per year in support of business goals;
- Co-ordination and support of seven corporate events, 28 civic events (on average) and administration of nine corporate policies;
- Support of two large, six medium and 10 small Survey and Market Research projects per year;
- Support of 38 large, 32 medium and 227 small Creative Design projects per year;
- Support of 140 large, 800 medium and 2,400 small Printing projects per year;
- 8 million black and white photocopies and 500,000 colour copies per year; and
- Daily mail service (255 days per year) once or twice per day to city facilities.

Customer Service

Service levels were established with the introduction of the 311 Call Centre. The measuring and reporting on service levels ensures that the residents, businesses and visitors who dial 311 are provided consistent and timely service.

Four key service levels are in place for 311 as follows:

- Mississauga 311 operates 7:00 a.m. to 7:00 p.m. Monday to Friday excluding holidays;
- A first call resolution objective of 75 percent of calls resolved within the first call is in place for the 311 Call Centre to achieve high customer satisfaction;
- Answering calls in a timely manner is an industry standard service level and measure of success for call centres. The telephone service factor service level established for the 311 Call Centre states that 80 percent of calls will be answered in 30 seconds or less;
- Limiting the calls that are abandoned to 3 percent or less as a service level is achieved by monitoring volumes to design a schedule that best addressed peak times; and
- Designing and sizing the telecommunication systems to ensure that zero percent of calls are blocked due to a busy signal can be managed and monitored based on maximum concurrent inbound callers.



311 Call Centre Staff Operator

6.0 Looking Ahead: Goals over the next 4 years

Business Services has established specific goals and key objectives for each group:

Revenue and Materiel Management

- Accurate, timely and efficient billing and collection of property taxes, provincial offences and miscellaneous receivables in accordance with legislation, by-law and corporate policy;
- Expanding the use of online property tax services including forms to change/update taxpayer information and electronic tax billings;
- Develop and implement more rigorous performance metrics;
- Acquire goods and services in a timely manner at competitive costs within the parameters established by Council through by-law and corporate policy; and
- Select and implement software to assist in the development of proposal documents and bidder evaluation.

Finance

- Provide efficient and effective Finance services through new technology, improved business processes, and standardized procedures. Utilize new SAP functions and technologies to expedite payments, reduce/eliminate manual processes, and enhance reporting requirements to improve efficiency;
- Ensure the City's Business Planning process integrates the budget with strategic and work planning. This includes developing a long term financial plan and

continuing to prepare timely and accurate operating and capital budgets, projections, forecasts and financing strategies;

- Administer the City's insurance and risk management program in an efficient and effective manner, through new/ enhanced technology, improved business processes, and standardized procedures;
- Enhance cash forecasting and management through improved technology and business processes; to help maximize long-term and short-term investment returns and to help support the long term planning strategy for the City; and
- Provide timely support and system enhancements to all of our client groups so they can perform their work in an efficient and effective manner. This includes assessing and exploring available technology to improve business processes for our clients and support new SAP modules or other systems.



Human Resources

- Human Resources have recently completed a strategy review. This review revises the corporation's existing Human Resources strategy which was developed in 2003. Recent changes that have taken place at the city and particularly the development of a new City Strategic Plan made this review necessary;
- Human Resources will be implementing a new "People Strategy" framework which is focused on the following areas:
 - Talent management to develop and sustain a skilled workforce;
 - Healthy workplace to ensure a healthy and safe place to work;
 - Human resources strategic business partnerships to proactively facilitate achievement of the city's strategic goals;
 - Ongoing review and updating of human resource policy and practices to ensure the city continues to be an employer of choice; and
 - Provide regular reporting on key human resource metrics including attendance, turnover, workforce analysis, and other metrics to assist in monitoring and management of human resource trends.



Communications

- Deliver 95 percent of projects on time and on budget by creating operational and budget efficiencies through economies of scale in advertising, service contracting, graphic design, and print and mail services;
- Use its client satisfaction survey to measure success and works to achieve a minimum satisfaction level of 80 per cent for all variables measured including:
 - Quality of strategic advice;
 - Achievement of goals and objectives;
 - Incorporation of innovative ideas and approaches as well as choice of tools and tactics;
 - Quality and effectiveness of design and printing;
- Champion innovative approaches to communications and deliver communication solutions, in partnership with internal business service areas, in a consistent and low-cost manner;
- Provide Communications support on the following key corporate initiatives over the next four years:
 - Living Green Master Plan;
 - Lakeview Master Plan;
 - Credit Valley Master Plan;
 - ISF Projects and Official Openings;
 - Bus Rapid Transit (BRT);
 - Downtown 21;
 - Paid Parking Strategy;
 - Emergency Preparedness;
 - Business Planning and Budget; and
 - Mississauga Celebration Square.

Customer Service

- Improve access to City information and services provided by Mississauga 311, service counters and emerging self service technologies such as smart phones and social media with an objective to integrate services across channels where possible;
- Provide quality customer service through measurement of performance and adherence to service levels supported by ongoing training;
- Foster continuous improvement through regular assessment and updates of the corporate Knowledge Base and Customer Relationship Management systems;
- Measure and maintain a first call resolution service level which is a primary goal to achieve the mission and vision of Customer Service; and
- Increase the usage rate of Mississauga 311 through a comprehensive communication and marketing plan.



7.0 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:

Revenue and Materiel Management

The group 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 on concerns is received from call centre statistics and from “Tell us about your visit” questionnaires completed by the public at the cashiers and sixth floor counters. Tax staff attend public and Business Improvement Association meetings at the request of a local Councillor.

Materiel Management staff hold regular work in process meetings with their clients to discuss issues of concern between the parties. In addition, Materiel Management provides periodic training on purchasing issues to city staff.

Finance

The City’s business planning, budgeting and financial processes establish the financial direction and business requirements and expectations for the entire Corporation. Internal and external customers are engaged and consulted to help set the future direction of the corporation. The goal is to facilitate the development and implementation of sound financial business policies and practices which will demonstrate accountability to the residents of Mississauga.

Finance prepares and publishes financial information

including the budget, financial statements, etc. for customers to monitor the City’s financial performance.

Human Resources

Human Resources recently conducted client surveys with department management to collect feedback on services and programs. This feedback provides input on areas where Human Resources can improve to support the achievement the city’s strategic priorities.

Human Resources works closely and partners within operating departments, other business service areas and also external organizations to continually monitor and improve human resources management processes, bringing forward best practice policies and recommendations to the Leadership Team.

Human Resources participates on various labour or management committees to maintain and promote healthy relations between employees, unions and the corporation; and gain input and feedback from the unions.

Communications

The public is engaged through coordination of multi-channel marketing communication strategies to ensure accessibility to all customers. Public access to information is available via the eCity web site, *Your Guide* in Active Mississauga, the 311 Call Centre and the City’s public information e-mail address. In addition, official news releases, advisories, and statements are issued on behalf of Council and the Corporation and Council and Committee Calendars are produced in the Mississauga News. Communications uses social media tools (i.e. Twitter, Facebook, YouTube) for specific messages and audiences, oversees and manages the integrity of the City’s Visual Identity Program and

manages public information in emergency situations.

Internally, Communications partners with service areas to better understand their business needs in order to develop communication solutions that represent the city in a consistent, professional manner.

Customer Service

Measurement of service levels and performance metrics is a good indication of how well the 311 Call Centre is operating but does not adequately measure customer satisfaction.

While unsolicited feedback is currently received from the Call Centre customers, a more formal approach to receive customer feedback will be implemented through the use of an automated phone survey “How did we do?” that will be voluntary and completed immediately following a call to 311.

The information gathered will be used to assess customer satisfaction and areas of improvement.



Proposed Changes

This part of the Business Plan deals with proposed changes to the 2011-2014 Business Plan & Budget. To assist the reader, the table below summarizes the drivers of these changes including, both operating and capital. Individual tables with a brief description of the change follow.

Drivers of Operating Costs

Description (\$ 000's)	2011	2012	2013	2014
Prior Year Budget	19,601	20,492	22,398	23,714
Base Changes & Impact of Capital Projects				
Base Changes	561	1,103	1,101	776
Impact of New Capital Projects	0	0	0	0
Continuous Improvements				
Efficiencies	(35)	0	155	300
Budget Reductions	(85)	0	0	0
Total Changes to Base and Continuous Improvement	442	1,103	1,256	1,076
Total Cost to Deliver Our Existing Services	20,043	21,595	23,654	24,790
Proposed Changes				
Growth Driven Initiatives	362	326	4	0
New Service Level/New Initiatives - Funded from Tax or Reserves	87	477	56	(29)
New Revenues	0	0	0	0
Total - Proposed Changes	449	803	60	(29)
Total Budget	20,492	22,398	23,714	24,761

Note: Numbers may not balance due to rounding

8.0 Base Changes

The following table reflects the increases and decreases to Business Services existing cost base needed to maintain current service levels. These are the cost requirements to continue to deliver our service at current service levels. Over ninety percent of the operating cost of this service is related to labour. The labour related base changes are in line with the corporate policies for economic adjustment and performance pay.

Highlights of Base Budget Changes

Description (\$ 000's)	FTE	2011	2012	2013	2014	Total Net Costs
Labour adjustments EA/PMP/OMERS	0.0	826	1,042	1,040	727	3,635
Labour Gapping	0.0	(420)	0	0	0	(420)
Capital funded labour reduction - Call Centre	(1.8)	0	0	0	0	0
Redundant payment processing operator contract position eliminated to fund outsourced payment processing	(1.0)	0	0	0	0	0
Ongoing Employee Assistance program cost and usage increase	0.0	63	0	0	0	63
Postage cost increases	0.0	26	19	20	22	86
Utilities	0.0	15	2	2	2	21
Rate increase for Careerbridge	0.0	2	5	5	5	17
Operating Materials	0.0	14	0	0	(4)	10
Print Shop Equipment Maintenance	0.0	10	1	1	1	13
Departmental Business Services allocation	0.0	26	34	34	24	117
Total Base Budget Highlights	(2.8)	561	1,103	1,101	776	3,542

Note: Numbers may not balance due to rounding

9.0 Continuous Improvement

The following two charts represent opportunities to continually improve by reducing existing costs or avoiding future cost increases and are recommended for inclusion in future budgets. Some initiatives may impact service levels. The tables are designed to provide an overview of initiatives. Full explanations of each initiative listed can be found in Volume 2 of the 2011-2014 Business Plan and Budget Book, as noted by the Budget Request number (BR#) in the chart.

Efficiencies

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Reduce Utilities Costs in Central Stores	502	0.0	(35)	0	0	0	(35)	Other	
Enhance Investment and Cashflow Management via Investments Portfolio Administration System	111	0.0	0	0	0	0	0	Continuous improvement	
Implement new SAP modules, systems as recommended in consultant service review of Finance	356	4.5	0	0	155	155	310	Continuous improvement	
Review of Front End Procurement Software	489	0.0	0	0	0	80	80	Continuous improvement	
Invest in Workforce Management Software to better allocate 3-1-1 call centre agents	572	0.3	0	0	0	55	55	Continuous improvement	
Call Logger application for the 311 Call Centre	6	0.0	0	0	0	10	10	Continuous improvement	
Total Operating Budget Impact		4.8	(35)	0	155	300	420		

Note: Numbers may not balance due to rounding

Recommended Program Reductions

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Reduce frequency of tax overdue notice mailings	514	0.0	(28)	0	0	0	(28)	Continuous improvement	
Printing Production Efficiency Initiative	392	(0.6)	(26)	0	0	0	(26)	Continuous improvement	
Cost Reduction Options For Communications	561	0.0	(25)	0	0	0	(25)	Continuous improvement	
Redesign Tax Bills	503	0.0	(2)	0	0	0	(2)	Continuous improvement	
Reduce Size/Printing of 2011 to 2014 Business Plan and Budget book	34	0.0	(4)	0	0	0	(4)	Other	
Total Operating Budget Impact		(0.6)	(85)	0	0	0	(85)		

Note: Numbers may not balance due to rounding

10.0 Proposed Changes

The changes identified in the following five charts are recommended in order to meet the service expectations of the other Service Areas which are supported by Business Services. New initiatives and growth in other Service Areas within the corporation are putting increased pressure on the services being provided by Business Services. Full explanations of each initiative listed can be found in volume 2 of the 2011-2014 Business Plan and Budget Book, as noted by the Budget Request number (BR#) in the chart.

Growth Driven Service Costs

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Compensation Program Update	538	1.0	75	0	0	0	75	Continuing to be an Employer of Choice	
Management of Organizational Development Initiatives	546	1.0	61	61	0	0	122	Continuing to be an Employer of Choice	
Enhance efficiency of Human Resources team by addressing administrative support needs	537	1.0	55	0	0	0	55	Continuous improvement	
Sustain and maintain current Payroll Services by adding an additional complement	25	1.0	46	46	0	0	92	Continuous improvement	
Ensure SAP Payroll System being properly supported by Financial Systems Support	28	1.0	80	25	0	0	105	Maintaining a state of good repair for our infrastructure	
Ongoing support and sustainment of corporate knowledge base "KB City"	592	0.0	45	99	54	0	198	Maintaining a state of good repair for our infrastructure	
Assess and evaluate current corporate wide health and safety program	535	0.0	0	50	(50)	0	0	Continuing to be an Employer of Choice	
Talent Management/ Leadership Development Initiatives	485	0.0	0	5	0	0	5	Continuing to be an Employer of Choice	
Maximize support provided within Disability Management Program	545	0.0	0	5	0	0	5	Continuing to be an Employer of Choice	
Sustain and maintain current Finance administrative support requirements for 8 managers and 48 staff	27	0.4	0	35	0	0	35	Continuous improvement	
Total Operating Budget Impact		5.4	362	326	4	0	692		

Note: Numbers may not balance due to rounding

Increased Service Levels/New Initiatives - Funded from Tax

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
HR Process Review	544	0.0	50	(50)	0	0	0	Continuous improvement	
Communications Division Master Plan	560	0.0	30	(30)	60	0	60	Continuous improvement	
External Video Streaming	486	0.0	7	2	1	0	10	Continuous improvement	
Complaint/Harassment Investigator	536	1.0	0	100	0	0	100	Continuous improvement	
Review current performance management process.	552	0.0	0	75	0	(75)	0	Continuous improvement	
Develop focused departmental Wellness Programs	555	0.0	0	30	(30)	0	0	Continuous improvement	
Improve and Standardize Budgeting Process by Implementing an Integrated Budget System	20	1.0		175	0	0	175	Continuous improvement	
Reduce reliance on external claims adjusters by increasing internal claims adjusting staff	12	1.0	0	100	0	0	100	Continuous improvement	
Enhance Financial Policy /Grant review and support by adding an additional complement	23	1.0	0	75	25	0	100	Continuous improvement	
311 Self Serve on eCity	531	1.3	0	0	0	31	31	Continuous improvement	
Full Consolidation of Animal Service Telephone Inquiries	566	0.0	0	0	0	15	15	Continuous improvement	
Invest in Cisco Call Centre Reporting Tool	574	1.0	0	0	0	0	0	Continuous improvement	
Total Operating Budget Impact		6.3	87	477	56	(29)	591		

Note: Numbers may not balance due to rounding

One time Items - Funded from Reserves

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Develop a Long Term Financial Plan/ System to support LT financial planning initiatives	18	0.0	0	75		(75)	0		
Total Gross Operating Budget Impact			0	75	0	(75)	0		
One-Time funding, Other transfers to or from Reserves or Reserve Funds				(75)		75	0		
Net Operating Budget Impact		0.0	0	0	0	0	0		

Note: Numbers may not balance due to rounding

2011 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Increase service level for IT procurements	482	62	62	62	0	0	186	Continuous improvement	
Recreation & Parks Registrations and Booking Inquiries into 311	573	50	100	0	0	0	150	Continuous improvement	
Review of Front End Procurement Software	489	50	50	532	0	0	632	Continuous improvement	
Develop MAX Security Deposit Refund interface into AP	22	50	0	0	0	0	50	Continuous improvement	
Purchase of Time Tracking Software (docketing system)	490	50	0	0	0	0	50	Continuous improvement	
Conversion of Materiel Management access database to Project Management Software	492	50	0	0	0	0	50	Continuous improvement	
External Video Streaming	486	25	0	0	0	0	25	Continuous improvement	
Implement new SAP modules, systems as recommended in consultant service review of Finance	356	0	1000	1000	1000	0	3,000	Continuous improvement	
Improve Insurance Claims Management with a Riskmaster System Upgrade & WebForm	7	0	250	0	0	0	250	Continuous improvement	
TXM - Development of Collections Module	496	0	250	0	0	0	250	Continuous improvement	
Conversion of Accounts Receivable Collection software to SAP	494	0	100	0	0	0	100	Continuous improvement	
Increase service level for Park Construction and Recreation procurements	483	0	62	62	0	0	124	Continuous improvement	

2011 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Invest in Workforce Management Software to better allocate 3-1-1 call centre agents	572	0	0	250	0	0	250	Continuous improvement	
Full Consolidation of Animal Service Telephone Inquiries	566	0	0	90	0	0	90	Continuous improvement	
311 Self Serve on eCity	531	0		50	170	0	220	Continuous improvement	
Communications Division Master Plan	560	0	0	50	0	0	50	Continuous improvement	
E-tax forms integration with TXM	497	0	0	50	0	0	50	Continuous improvement	
Upgrade of Central Cashiers cashiering system	498	0	0	0	326	0	326	Continuous improvement	
Invest in Cisco Call Centre Reporting Tool	574	0	0	0	250	0	250	Continuous improvement	
Implement Electronic Tax Bills	501	0	0	0	50	0	50	Continuous improvement	
Total Net Expenditures		337	1,874	2,146	1,796	0	6,153		

Required Resources

11.0 Human Resources

The City has grown significantly over the past two decades which has subsequently increased the service level demands on Business Services. Efforts are made to manage increases in workload through section re-organizations, workload re-alignments, summer students, increased overtime, and new efficiency initiatives. The following additional resources will be required as detailed in sections 8, 9 and 10. A significant portion of the new full time equivalent (FTE) requests are required to support or resource capital projects and are funded as part of the project costs.

Human Resources Requirement

Description	Total FTE
2010 Restated Complement	222.9
2011 Budget Requirement	230.5
2012 Budget Requirement	235.9
2013 Forecast	239.9
2014 Forecast	238.4

Human Resources Requirement Distribution

Program	2010	2011	2012	2013	2014
Revenue & Materiel Management	67.1	67.1	68.1	68.1	66.1
Finance	49.9	52.9	55.8	58.3	58.8
Human Resources	34.5	37.5	38.5	38.5	38.5
Communications	41.5	39.9	39.9	39.9	39.9
Customer Service	29.9	33.1	33.6	35.1	35.1
Total Service Distribution	222.9	230.5	235.9	239.9	238.4

12.0 Technology

Business Services relies on the corporate standard software and hardware for the majority of its requirements. The continued provision of these technology tools is critical to the effective provision of services.

Some systems are used exclusively or predominately to support the delivery of Business Services services as noted below:

Revenue and Materiel Management

The tax area continuously updates and upgrades the TXM tax system to ensure it is compliant with provincial tax legislation.

Finance

The Finance group relies primarily on the SAP Enterprise System for financial accounting, budgeting, and reporting. The SAP Enterprise System is also supplemented with other word processing and spreadsheet applications such as Microsoft Word and Excel.

Customer Service

In addition to the foundation tools Knowledge Base and Customer Relationship Management systems there are several other systems utilized by the Customer Service Advisors to provide information, complete transactions or update information. To enable more self serve options for customers and better integration across channels, technology for mobile devices such as an iApp, additional 311 self serve options on eCity and use of Social Media will form the key areas of focus and use of technology in the next four years.



13.0 Facilities

The majority of Business Services staff are located at City Hall. Exceptions include:

- 311 Call Centre located at 950 Burnhamthorpe Road West and operates from 7 a.m. to 7 p.m. Monday to Friday;
- Finance staff located at 201 City Centre Drive to better service their client departments; and
- Materiel Management (Central Stores) staff located at the Mavis Road facility.



311 Call Centre located at 950 Burnhamthorpe Road West

14.0 Budget

The following four tables detail the 2010 Budget and 4 Year Budget and Forecast for Business Services and Net Budgets.

4 Year Budget and Forecast

(\$ 000's)	2010 Budget	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Labour Costs	18,745	19,440	21,160	22,430	23,357
Other Operating Expenses	1,827	1,910	2,085	2,007	2,089
Total Costs	20,571	21,350	23,245	24,437	25,447
Total Revenues	(1,592)	(1,506)	(1,529)	(1,439)	(1,425)
Net Cost	18,979	19,844	21,716	22,998	24,022
Allocations	622	648	682	716	739
Net of Allocations	19,601	20,492	22,398	23,714	24,761

Note: Numbers may not balance due to rounding.

2011 Net Budget by Program

Program Expenditures (\$ 000's)	2009 Actual	2010 Budget	2011 Base Budget	Base Change %	2011 Program Changes	2011 Request	2011 Change	2011 Change (%)
Revenue & Materiel Management	4,512	4,791	4,994	4.2	(65)	4,929	138	2.9
Finance	4,529	4,669	4,804	2.9	122	4,926	257	5.5
Human Resources	4,030	4,261	4,394	3.1	241	4,635	374	8.8
Communications	2,722	3,140	3,190	1.6	(14)	3,177	37	1.2
Customer Service	2,788	2,740	2,780	1.4	45	2,825	85	3.1
Net Budget Impact	18,582	19,601	20,162	2.9%	330	20,492	891	4.5%

Note: Numbers may not balance due to rounding.

2011 - 2014 Net Operating Budget by Program

Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Revenue & Materiel Management	4,929	5,239	5,550	5,851
Finance	4,926	5,646	6,088	6,426
Human Resources	4,635	5,112	5,231	5,296
Communications	3,177	3,339	3,590	3,724
Customer Service	2,825	3,063	3,255	3,465
Net Budget Impact	20,492	22,398	23,714	24,761

Note: Numbers may not balance due to rounding.

2011 - 2020 Total Net Capital Program

Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
New IT Applications - Finance		1,000	1,000	1,000	0	3,000
Replacement/Enhancement Applications - Finance	50	250			0	300
Development Charges Study			400		400	800
Total Finance	50	1,250	1,400	1,000	400	4,100
New IT Applications - Revenue and Materiel Management	100	300	582	50		1,032
Replacement/Enhancement Applications - Revenue and Materiel Management	50	100		326		476
Service Management - Revenue and Materiel Management	62	124	124			310
Total Revenue and Materiel Management	212	524	706	376		1,818
Portal - Communications	25					25
Service Management - Communications			50			50
Print Shop Miscellaneous Equipment	100	56	155	5	288	604
Total Communications	125	56	205	5	288	679
New IT Applications - Customer Service			340			340
Replacement/Enhancement Applications - Customer Service	50	100		250		400
Portal - Customer Service			50	170		220
Departmental Miscellaneous Equipment	14	14	14	14	81	135
Total Customer Service	64	114	404	434	81	1,095
Total Net Expenditures	451	1,944	2,715	1,815	769	7,692

Note: Numbers may not balance due to rounding.

Performance Measures

15.0 Balanced Scorecard

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 to its performance and know that it is moving towards the attainment of its goals.

About the Measures for Business Services

Financial Measures

City's Credit Rating measures the financial health and financial stability of the organization. Mississauga's rating of AAA is in the top 20 percent of municipalities that have received credit ratings. Only seven municipalities in Canada have a AAA rating.

Business Services Cost as a percentage of City Wide Operating Costs measures the allocation of costs to service support and how this changes as City services and related costs expand. Business Services gross operating costs are divided by gross total City operating costs.

Cost per 311 Call calculates the total labour cost of Customer Service Advisors and Team Leaders divided by the total annual call volume. Some initial investigation into consistency in benchmarking for Cost per Call is under way through the Ontario Municipal Benchmarking Initiative (OMBI).

Total Investment Portfolio Average Blended Yield

measures the annual return on the City's investments from both interest earnings and changes in market value. In 2009, the City's 6.4 percent return was 2.6 percent higher than a comparable Total Return on a DEX Blended Portfolio Index of 3.8 percent.

Customer Measures

City Property Tax Rate Increase from Prior Year

measures potential future tax rate impacts on residents and businesses. The City's tax increase in 2010 was in the range of inflation and comparable to other GTA municipalities. The City's property taxes on a detached two storey home are among the lowest in the GTA.

Telephone Service Factor is the number of calls answered within a specific time. The 311 Call Centre objective is to answer 80 percent of all calls in 30 seconds or less. The Institute for Citizen-Centred Services (ICCS) publishes benchmarks for access to government services across Canada. The acceptable time to wait on hold on the phone before speaking to a person is 30 seconds. The 311 Call Centre is performing reasonably well relative to the expectations of customers acceptable wait time.

First Call Resolution (FCR) is the percentage of calls that are handled "one and done" in the Call Centre and do not require a service request to the business unit. The objective for FCR is 75 percent. The benchmark identified by ICCS states that the maximum number of people that you should have to speak to in order to get service on the phone is two although one person is the preferred number for FCR. The 311 Call centre is exceeding expectations with most calls being completed by the first person receiving the call.

Employee Measures

Employee Satisfaction with City of Mississauga

measures City employee satisfaction with the City as an employer. Employee satisfaction with the City was 75.9 percent which is 12.1 percent higher than the average satisfaction level of employees in other municipalities of 63.8 percent. This is based on the 2008 Employee Survey conducted by *Metrics @Work*.

Employee Turnover measures the percentage of City employees that leave the City every year. In 2009, staff turnover was 3.5 percent. Based on survey data collected by the 2009 Human Resources Benchmarking Network, average staff turnover for Ontario municipalities was also 3.5 percent.

Average Lost Hours per Employee measures the level of workplace disruption and organizational costs associated with employee absence due to illness and other unscheduled leave. In 2009, average lost hours per City employee was 74.9. Based on survey data collected by the 2009 Human Resources Benchmarking Network, average lost hours per employee for Ontario municipalities was 70.5.

Succession Program Participants measures the number of employees actively preparing and training to improve skills in anticipation of future movement / job changes in the City. Data related to succession planning activities in other organizations is not available.

Employee Satisfaction with City of Mississauga

Information measures the success of the communication strategy and shows the percentage of employees who indicate they are satisfied with the amount of information and communication received from the City. The City of Mississauga rates 14.8 percentage points higher (62.2

percent vs. 47.4 percent) when compared to all cities and regional municipalities in the *Metrics @Work* sector database.

Business Process Measures

Taxes Receivable Collection Rate measures the percentage of taxes collected by the City. The comparable Greater Toronto Area average in 2008 was 93.3 percent. The City of Mississauga is well above this average at 95.3 percent.

Average Time to Fill Vacancies (days) measures the efficiency of replacing vacant staff on a City wide basis. In 2009, the average time to fill vacancies was 44.0 days. The 2009 Human Resources Benchmarking Network indicates the average time to fill for Ontario municipalities was 46.9 days.

Call Centre Service Request Error Rate measures the percentage of errors in service requests sent to business units. Examples include incorrect addresses or client information such as tax roll number, parking ticket number, etc. Of those calls that result in a service request, the objective is to maintain an error rate below 5 percent.

Measures for Business Services	2008 (Actual)	2009 (Actual)	2010 (Planned)	2011 (Planned)	2012 (Planned)	2013 (Planned)	2014 (Planned)
Financial							
• City's Credit Rating	AAA	AAA	AAA	AAA	AAA	AAA	AAA
• Business Services Cost as a percentage of City Wide Operating Costs	3.2%	3.6%	3.7%	3.7%	3.7%	3.7%	3.7%
• Cost per 311 Call	\$5.14	\$4.50	\$4.44	\$3.94	\$4.00	\$4.15	\$4.26
• Total Investment Portfolio Average Blended Yield	4.9%	6.5%	3.7%	4.0%	4.2%	4.7%	5.1%
Customer							
• City Property Tax Rate Increase from Prior Year	4.9%	4.4%	2.3%	Council Established Target	Council Established Target	Council Established Target	Council Established Target
• Telephone Service Factor*	-	73.0%	72.0%	70.0%	75.0%	75.0%	80.0%
• First Call Resolution*	-	87.0%	93.0%	90.0%	90.0%	90.0%	90.0%
Employee							
• Employee Satisfaction with City of Mississauga	75.9%	75.9%	76.0%	76.0%	76.0%	76.0%	76.0%
• Employee Turnover	4.3%	3.5%	4.0%	5.0%	5.5%	5.5%	5.5%
• Average Lost Hours per Employee	80.1	74.9	80.0	80.0	80.0	80.0	80.0
• Succession Program Participants	0	55	85	85	85	85	85
• Employee Satisfaction with City of Mississauga Information	62.2%	62.2%	65.0%	65.0%	65.0%	65.0%	65.0%
Business Process							
• Taxes Receivable Collection Rate	96.1%	95.3%	95.0%	96.0%	96.1%	96.2%	96.3%
• Average Time to Fill Vacancies (days)	43	44	43	42	41	40	40
• Call Centre Service Request Error Rate*	-	2%	1%	3%	2%	2%	2%

*Call Centre data for these measures were not collected in 2008.

2011-2014

Departmental Business Services

DRAFT

Table of Contents

Existing Core Services	3
1.0 Existing Core Services	3
Proposed Changes.....	4
2.0 Base Changes.....	5
3.0 Continuous Improvement	6
4.0 Proposed Changes.....	8
Required Resources	10
5.0 Human Resources.....	10

Existing Core Services

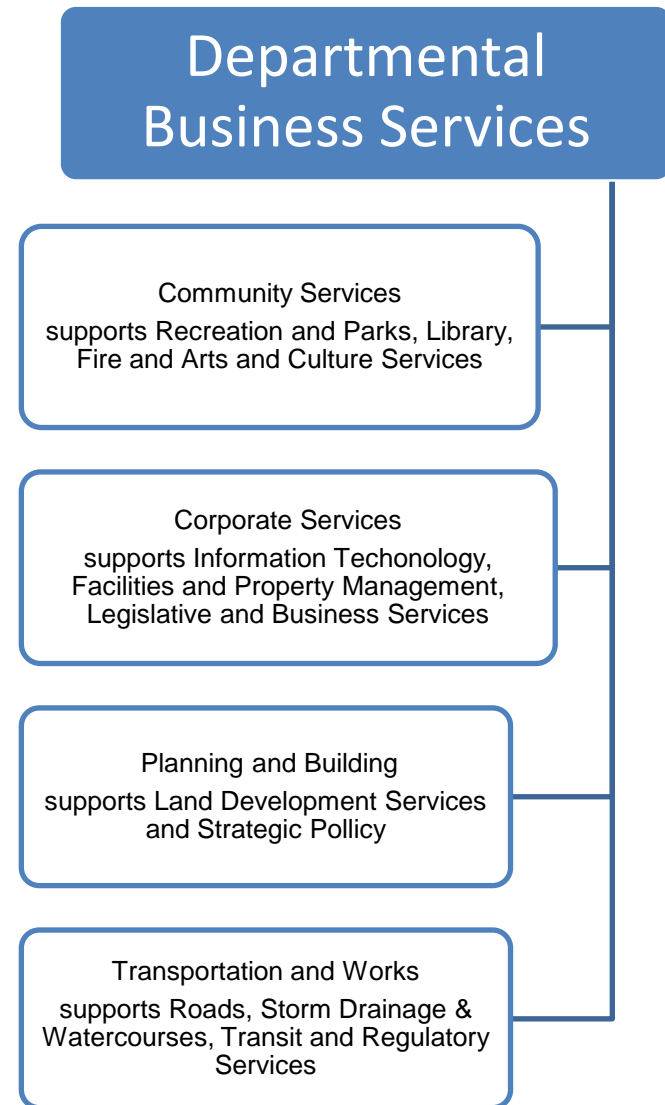
1.0 Existing Core Services

Departmental Business Services provides for the overall management, leadership, and administrative functions for each of the four large City departments. Department Business Services are part of the Commissioner's office in each department. These cost are fully allocated out to service areas to accurately reflect the cost of each service.

Management of department-wide issues and general administration functions of the department through:

- financial services including financial; budget coordination and analysis, monitoring and reporting;
- information technology management; and
- human resource functions including recruitment and employee relations.

These administration cost are then re-allocated directly to applicable services to provide a accurate costing for each service.



Proposed Changes

This part of the Business Plan deals with proposed changes to the 2011-2014 Business Plan & Budget. To assist the reader, the table below summarizes the drivers of these changes including, both operating and capital. Individual tables with a brief description of the change follow.

Drivers of Operating Costs

Description (\$ 000's)	2011	2012	2013	2014
Prior Year Budget	(8)	0	0	0
Base Changes & Impact of Capital Projects				
Base Changes	(136)	(189)	(12)	1
Impact of New Capital Projects	0	0	0	0
Continuous Improvements				
Efficiencies*	(73)	22	0	0
Budget Reductions*	(53)	0	0	0
Total Changes to Base and Continuous Improvement	(262)	(167)	(12)	1
Total Cost to Deliver Our Existing Services	(269)	(167)	(12)	1
Proposed Changes				
Growth Driven Initiatives*	196	50	0	0
New Service Level/New Initiatives - Funded from Tax or Reserves*	73	117	12	(1)
New Revenues*	0	0	0	0
Total - Proposed Changes	269	167	12	(1)
Total Budget	0	0	0	0

*Details of the Budget Requests notes are included in the service to which they relate.

Note: Numbers may not balance due to rounding

2.0 Base Changes

The following table illustrates highlights of this service area's base budget. This would include costs to maintain existing service levels including the annualized impact of previous Council decisions. Costs identified here are related to labour and benefit increases for existing staff, increases of an inflationary nature as well as service demand changes (e.g. declining program enrolments).

Highlights of Base Budget Changes

Description (\$ 000's)	FTE	2011	2012	2013	2014	Total Net Costs
Labour cost increases (reflects performance pay, economic adjustments, and fringe benefit changes).	0.3	613	726	725	506	2,570
Labour Gapping	0.0	(269)	0	0	0	(269)
Allocations to applicable Services	0.0	(485)	(924)	(737)	(505)	(2,651)
Various Minor Changes	0.0	5	9	0	0	14
Total Base Budget Highlights	0.3	(136)	(189)	(12)	1	(336)

Note: Numbers may not balance due to rounding.

*Budget requests notes related to the above initiatives are included in the Transit Service.

3.0 Continuous Improvement

The following table illustrates reductions that are a result of conducting work quicker or in an improved manner which does not result in a change in service level. In some cases it represents an investment which will result in future savings or cost containment.

Efficiencies

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Reduce Transit Route Map Annual Print Production *	509	1.0	(31)	22	0	0	(9)	Continuous improvement	
Reduction in Business Services Division - Transportation and Works Department *	607	0.0	(42)	0	0	0	(42)	Continuous improvement	
Total Operating Budget Impact		1.0	(73)	22	0	0	(51)		

Note: Numbers may not balance due to rounding.

*Budget requests notes related to the above initiatives are included in the Transit Service

Items captured on the table below represent budget reductions or reduction in service levels recommended by staff.

Recommended Program Reductions

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Reductions in Business Services Division - Transportation and Works Department *	533	0.0	(53)	0	0	0	(53)	Continuous improvement	
Total Operating Budget Impact		0.0	(53)	0	0	0	(53)		

Note: Numbers may not balance due to rounding.

*Budget requests notes related to the above initiatives are included in the Roads, Storm Drainage and Watercourse Service.

4.0 Proposed Changes

This table captures all costs for new or enhanced levels of service. The following table includes operating costs which are required to ensure that service levels are maintained to service a larger community.

Growth Driven Service Costs

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Transit Organizational Development *	294	1.0	123	25	0	0	148	Continuous improvement	
Health & Safety Specialist *	627	1.0	73	25	0	0	98	Continuous improvement	
Total Operating Budget Impact		2.0	196	50	0	0	246		

Note: Numbers may not balance due to rounding.

*Budget requests notes related to the above initiatives are included in the Transit Service

Increased Service Levels/New Initiatives - Funded from Tax

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Transit Re-organization *	507	1.0	43	141	0	0	184	Continuous improvement	
Mississauga Transit Operator Recruitment *	568	0.0	30	(30)	0	0	0	Continuing to be an Employer of Choice	
Convert Contract Human Resources Consultant to Permanent FTE *	588	0.0	0	6	0	0	6	Continuing to be an Employer of Choice	
Expanded use of Hansen IMS to enhance T&W permit and dispatch services **	359	0.0	0	0	12	(1)	11	Continuous improvement	
Total Operating Budget Impact		1.0	73	117	12	(1)	201		

Note: Numbers may not balance due to rounding.

*Budget request notes related to the above initiatives are included in the Transit Service.

**Budget requests notes related to the above initiatives are included in the Roads, Storm Drainage and Watercourse Service.

Required Resources

5.0 Human Resources

Human Resources for Departmental Business Services is the a total of all administration staff within Community Services, Corporate Services, Planning & Building and Transportation & Works departments. The associated salary and administration costs are reallocated to a specific service to more accurately cost operational functionality to that service.

Human Resources Requirement

	Total FTE
2010 Budget Approved	150.8
2011 Budget Requirement	154.9
2012 Budget Requirement	154.9
2013 Forecast	154.9
2014 Forecast	154.9

Human Resources Requirement Distribution

Program	2010	2011	2012	2013	2014
Community Services	42.5	42.5	42.5	42.5	42.5
Corporate Services	17.0	17.0	17.0	17.0	17.0
Planning and Building	33.3	33.3	33.3	33.3	33.3
Transportation and Works	58.0	62.1	62.1	62.1	62.1
Total Division/Service Base Budget Impacts	150.8	154.9	154.9	154.9	154.9