

**Business Services  
Business Plan**

**City of Mississauga**

**2012-2014 Update**





Last year the City of Mississauga undertook an extensive process to create a four year, 2011 through 2014, detailed Business Plan and Budget. Approved in March 2011, the 2011-2014 Business Plan and Budget outlines how and where the City plans to allocate resources to provide good value for taxpayers. Reviewed and updated annually, the four year plan is based on the City's five strategic priorities. 2012 marks the second year of Mississauga's four year Business Plan and Budget. For this "Update Year" staff have focused on primarily updating and presenting exceptions and amendments to the four year approved Service Area Business Plans, while still providing comprehensive financial information and forecasts.

The following summary document sets out a brief description of the Service Area, what has changed since writing the 2011-2014 Business Plan and Budget and performance measurements. The complete 2011-2014 Business Plan and Budget can be found on the City's website.

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# 1 Existing Core Services

## 1.1 Vision and Mission

Business Services provides quality advice, primary 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, talent management, labour relations and health and safety programs, corporate communications including public affairs, marketing, creative services, and customer service through the internet, telephone and in person.

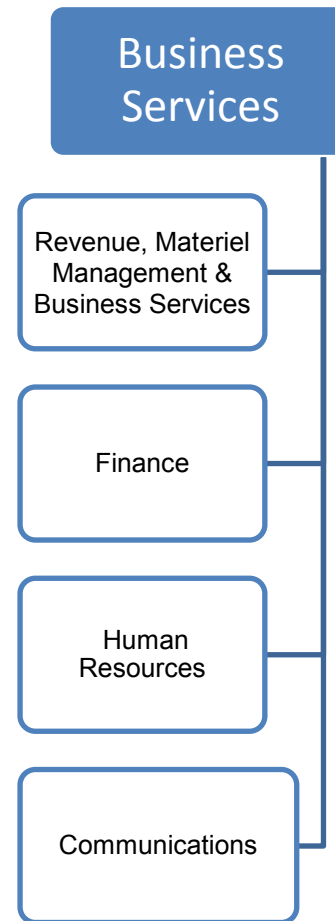
Partnerships with internal and external clients are utilized to develop and implement comprehensive programs that ensure excellent, effective and efficient service delivery to Business Services' customers and clients.

### 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.



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## 1.2 Service Delivery Model

Business Services is a united team of four 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, Materiel Management, & Business Services provides tax billing and accounting, tax rebates, tax appeals, property assessment review and analysis, central stores, collections, cashiers, purchasing, departmental IT and Financial Services;
- Finance delivers corporate and departmental financial services, accounting, payroll, accounts payable functions, financial planning, 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, talent management and organizational development consulting;
- Communications delivers service in areas of public affairs, corporate marketing and promotions, creative services and 311 call centre operations. The division provides strategic counsel and implementation of internal/external communications including the City's intranet and external web site, media relations, visual identity, policy and program advice related to customer service.

### Living our Values



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This section includes Major Initiatives and Activities that have changed or have been updated since the approval of the 2011-2014 Business Plan & Budget. Updates and accomplishments are listed by Initiative below.

## 2 Updates & Accomplishments

### 2.1 Updates

#### **Revenue, Materiel Management & Business Services**

E3 Materiel Management Review, Implementation of Recommendations:

Work continued on implementation of the E3 (economy, efficiency, effectiveness) recommendations. During 2011, a procurement planning process template was developed to document key target dates and identify work to be done for each procurement. This template allows service levels to be monitored and mid-procurement work adjustments to be made.

During the year, staff completed the implementation of the outsourced bid advertising and bid distribution software which allows bidders to register with the City for an acquisition and to obtain bid documents on-line. The internal Materiel Management website has been upgraded to provide information to staff on key purchasing processes, purchasing documents and templates. In addition, various procurement training sessions have been developed to assist staff involved in the acquisition of goods and services.

#### **PCard Program:**

An expansion of the PCard program has been underway to double the number of PCard holders, install new software to monitor purchases, achieve savings through reduction in

paperwork, reduce procurement times and obtain cash back revenue through increased usage of the cards.

#### **TXM Property Tax System:**

A major architecture update of the tax system is underway in 2011, to continue to provide the many automated processes and tools used by Revenue staff to produce timely and accurate property tax billings, account adjustments and up-to-date client account information. The upgrade will also ensure that the system continues to be vendor supported.

#### **Administration Changes:**

In 2011, responsibility for Corporate Services' Financial Services and IT Services were consolidated into the Revenue, Materiel Management & Business Services Division.

#### **Finance**

#### **E3 Finance Review: Data Quality Project:**

The Data Quality Project identified, explored and implemented performance opportunities to improve efficiency, effectiveness and economy. It highlighted the need to improve SAP data and reports to assist in better decision making, to improve the efficiency of financial processes through redesign and use of technology, and to facilitate the understanding and better use of SAP functionalities between all SAP users. In 2011, the SAP Centre of Excellence was created in the Information Technology Services Area to address such needs.

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**Integrated Budget System Project:**

The Integrated Budget System project is underway, with a dedicated team assigned to the project. The RFP was issued in September 2011. An integrated budget system will significantly increase the efficiency and effectiveness of the business plan and budget preparation process. The system will integrate the business plan and related detailed budgets and support long term financial planning. Finance is targeting to have the new system in place for the 2013 Business Planning and Budget Cycle.

**Human Resources****Job Evaluation (JE) Refresh:**

The current JE program had not been reviewed since 1998. At this point the program is aging and struggling to meet the City's business needs. Over the past 13 years City jobs have evolved, business needs have changed, and organizational priorities have shifted. Increases in JE appeals and requests for "special consideration" are indicators of possible JE and/or salary structure issues. In February 2010, the Leadership Team directed the Human Resources Division to conduct a review of the JE program. The intent of this review was to refresh, rather than conduct a complete program overhaul, in an effort to address immediate concerns and to better reflect the City's business needs. Evaluation of benchmark positions will be completed by the end of 2011.

**Prevention of Workplace Violence:**

As the result of the passing of Bill 168, an amendment to the Occupational Health & Safety Act with respect to violence in the workplace came into force on June 15, 2010. The prevention of workplace violence training was successfully rolled out from November 2010 to March 2011 through on-line e-Learning training and face-to-face sessions

coordinated by the Health & Safety Specialists. By the end of 2011, all staff will have been made aware of the new Workplace Violence Policy and their role in creating and maintaining a violence-free workplace.

**Fire Captain Leadership Development Program:**

The Talent Management section is currently partnering with the Fire and Emergency Services Training section to focus on building leadership capacity in the Fire and Emergency Services Division. In January 2011, the launch of the Fire Captain Leadership Development initiative commenced. This program emphasizes the importance of leadership concepts in Fire Services by providing leadership development opportunities, through leadership assessments and individual coaching, to newly "promoted" Fire Captains. At the end of this year, 10 Fire Captains will have finished this pilot.

**Communications**

The Communications Division is enhancing the City's reputation through the success of various projects.

**Media Relations:**

By using a proactive approach in the 2010-2011 Media Relations Strategy, the team has increased its media hits\* to more than 1 billion in 2010. (*\*the number of people who have read the article or heard the clip based on circulation numbers.*)

Further development of a media partnership with the Toronto Star and a new partnership with Mississauga News, has resulted in free advertising as well as drop and distribution services worth close to \$300,000.

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**Web Site:**

The re-design of the home page on the City's web site based on up-to-date research, data and feedback as well as the addition of Google translate to the site (received 1,900 hits in its first month) is resulting in increased customer satisfaction.

**Mississauga 311 Project:**

The Mississauga 311 Consolidation Project was successfully completed in 2011, consolidating information and processes of 25 City business units into call centre operations, offering citizens, business customers and visitors of Mississauga single number service. The Call Centre unit is celebrating its second year anniversary with forty-nine percent (49%) of all the call centre calls coming through the 311 advertised telephone number.

## 2.2 Accomplishments

**Revenue, Materiel Management & Business Services**

*Payment Processing* – Processing of tax payments was successfully outsourced in March 2011 eliminating one FTE and eliminating processing delays during peak due dates.

**Finance**

*Infrastructure Stimulus Fund (ISF) projects* - The financial reporting and claims submission for 138 projects approved under the Infrastructure Stimulus Fund and Recreational Infrastructure Canada Program were administered in order to secure \$104 million in senior government funding.

*Distinguished Budget Presentation Award* was received by Finance Division from the Government Finance Officers Association (GFOA) for the 2011-2014 Business Plan and Budget Document for the 23<sup>rd</sup> year.

*Canadian Award for Financial Reporting* was received from GFOA for the 2009 Annual Financial Report for the 12<sup>th</sup> year.

*AAA Credit Rating* - City of Mississauga received a Standard & Poor's Ratings Services "AAA" credit rating in 2011 for the seventh year, based on the City's financial liquidity, robust economy and strong financial flexibility.

**Human Resources**

*Top Employer of New Canadians Award* – Mississauga was one of the 40 winners of this award selected by the editors of Canada's Top 100 Employers. Selection was based on each organization's willingness to offer programs specifically designed to assist employees who are recent immigrants; recognize foreign educational credentials and experience; assist new employees in getting qualifications formally recognized in Canada; offer internal coaching or mentoring; and training managers and employees in cross-cultural issues and/or inclusiveness.

*Top Employer of Young People Award –2010 & 2011-* Mississauga was recognized with this award based on consideration of a number of criteria including workforce demographics, opportunities for education and development as well as entry level openings. The award recognizes the City for its training and career development opportunities, in addition to its tuition assistance and co-op programs.

*Employee Engagement Survey* - The survey was successfully rolled out in November 2010, with its results compiled and communicated back to staff from March 2011 to June 2011.

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## Communications

*Corporate and Community Events* - the Communications Division has been recognized for going above and beyond by successfully executing 56 corporate and community events which included 13 official openings of libraries, pools and Mississauga Celebration Square as the result of Infrastructure Stimulus Funding and 11 events resulting from Mississauga being chosen as a buzz location for the International Indian Film Festival.

*Design Recognition* - Creative Services' design of the Salmon Run logo will be included in a professional day-planner featuring logos created by Registered Graphic Designers of Ontario (RDG) members. The 2012 Logo Agenda provides RDG Members with the opportunity to showcase their work to Ontario's business community.



## 3 Proposed Changes

### 3.1 Proposed Budget Summary

This part of the Business Plan provides changes to the 2012 - 2014 Business Plan Update and 2012 Budget. The tables below summarize the changes to maintain current service levels and costs for net budget reduction options and proposed new initiatives. A more detailed summary is available in later sections.

#### Changes to Maintain Current Service Levels -- see 3.2

Description (\$ 000's)	2012	2013	2014
Prior Year Budget	21,285	22,311	23,306
<b>Increases/(Decreases) to Maintain Current Service Levels</b>			
Labour and Benefits	1,043	982	834
Annualization of Previous Years Operating Cost Decisions	184	22	0
Cost Increases	133	21	18
Operating Impact of New Capital Projects	0	0	0
Efficiencies and Cost Savings	(54)	(30)	0
Current Revenue Changes	(280)	0	0
<b>Total Changes to Maintain Current Service Levels</b>	<b>1,026</b>	<b>995</b>	<b>852</b>
<b>Total Cost to Maintain Current Services Levels</b>	<b>22,311</b>	<b>23,306</b>	<b>24,158</b>

#### Proposed New Initiatives and Recommended Tax Rate Reduction Options -- see 3.3 and 3.4

<b>Total Proposed New Initiatives</b>	<b>110</b>	<b>25</b>	<b>0</b>
<b>Total Recommended Tax Rate Reduction Options</b>	<b>(45)</b>	<b>0</b>	<b>0</b>
<b>Proposed Budget</b>	<b>22,376</b>	<b>23,331</b>	<b>24,158</b>

Note: Numbers may not balance due to rounding

### 3.2 Changes to Maintain Current Service Levels

The following table illustrates highlights of this service area's costs to maintain current service levels. A detailed description is provided in Appendix 1 of Volume 2.

#### Changes to Maintain Current Service Levels

Description (\$ 000's)	FTE	2012	2013	2014	Total Net Costs
<b>Labour and Benefits</b>	0.0	1,043	982	834	2,859
<b>Annualization of Previous Years Operating Cost Decisions</b>					
Annualization of Staff Positions approved in 2011	0.3	184	0	0	184
<b>Cost Increases</b>					
Benefits Advisory Services	0.0	35	0	0	35
Other (Postage, Utilities, Employee Assistance, Long Service Recognition & Advertising)	0.0	76	0	0	76
Departmental Business Services Cost Allocation	0.0	22	21	18	61
<b>Operating Impact of New Capital Projects</b>					
<b>Efficiencies and Cost Savings</b>					
Reduced External Insurance Adjuster Costs	1.0	(22)	(8)	0	(30)
Communications program cost reductions	0.0	(22)	0	0	(22)
Reduction of Recruitment Advertising	0.0	(10)	0	0	(10)
<b>Current Revenue Changes</b>					
Account Administration Fee (New)	0.0	(82.5)	0	0	(83)
Ownership Change Fee increase	0.0	(72.5)	0	0	(73)
New Overdue Notice Fee (New)	0.0	(60.0)	0	0	(60)
Title Search Fee	0.0	(43.0)	0	0	(43)
Addition to the Tax Roll Fee (New)	0.0	(22.4)	0	0	(22)
<b>Total Changes to Maintain Current Service Levels</b>	<b>1.3</b>	<b>1,026</b>	<b>995</b>	<b>852</b>	<b>2,873</b>

Note: Numbers may not balance due to rounding

**2011 - 2014 Cost to Maintain Current Service Levels - Budget and Forecast**

<b>(\$ 000's)</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>2013 Forecast</b>	<b>2014 Forecast</b>
Labour Costs	19,659	20,954	21,958	22,792
Other Operating Expenses	2,553	2,463	2,433	2,433
Total Costs	22,212	23,416	24,391	25,225
Total Revenues	(1,416)	(1,616)	(1,616)	(1,616)
<b>Net Cost before Corporate Support Allocations</b>	<b>20,796</b>	<b>21,800</b>	<b>22,774</b>	<b>23,609</b>
Corporate Support Allocations	489	511	532	550
<b>Total Net Budget</b>	<b>21,285</b>	<b>22,311</b>	<b>23,306</b>	<b>24,159</b>

**2012 - 2014 Net Operating Budget by Program to Maintain Current Service Levels**

<b>Program Expenditures (\$ 000's)</b>	<b>2012 Budget</b>	<b>2013 Forecast</b>	<b>2014 Forecast</b>
Revenue, Materiel Management and Business Services	5,050	5,306	5,524
Finance	4,695	4,933	5,142
Human Resources	7,647	7,938	8,185
Communications	4,919	5,130	5,308
<b>Total Net Budget</b>	<b>22,311</b>	<b>23,306</b>	<b>24,159</b>

Note: Numbers may not balance due to rounding.

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**2012 Net Operating Budget by Program to Maintain Current Service Levels**

<b>Program Expenditures (\$ 000's)</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Change %</b>
Revenue & Materiel Management	5,321	5,085	5,050	(0.7)
Finance	4,765	4,327	4,695	8.5
Human Resources	4,484	7,260	7,647	5.3
Communications	3,916	4,613	4,919	6.6
<b>Total Net Budget</b>	<b>18,487</b>	<b>21,285</b>	<b>22,311</b>	<b>4.8%</b>

Note: Numbers may not balance due to rounding.

### 3.3 Proposed New Initiatives

The 2011-2014 Business Plan and Budget identified a number of new initiatives, presented as Budget Requests. In preparing the 2012 Budget these initiatives were reviewed. The following table presents the new initiatives proposed for 2012 to 2014, in priority order, and the costs for the new or enhanced service levels. The next page(s) provide a summary of each 2012 new initiative. Details of each New Initiative Budget Request are contained Appendix 2 of Volume 2:

#### Proposed New Initiatives

Description (\$ 000's)	BR #	FTE	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Enhance Corporate Financial Policy Development and Monitoring	23	1.0	75	25	0	100	Continuous improvement, value for money and tax rate management	
Implement Citizen Satisfaction Survey	771	0.0	35	0	0	35	Continuous improvement, value for money and tax rate management	
Develop a Long Term Financial Plan	18	0.0	0	0	0	0	Continuous improvement, value for money and tax rate management	
AODA Employment Standard Compliance	733	0.0	0	0	0	0	Continuous improvement, value for money and tax rate management	
<b>Total New Initiatives</b>		<b>1.0</b>	<b>110</b>	<b>25</b>	<b>0</b>	<b>135</b>		

Note: Numbers may not balance due to rounding

**2012 Proposed New Initiatives for Operating Budget**

<b>Priority</b>	<b>Initiative</b>	<b>Budget Impact (\$000)s</b>	<b>FTE Impact</b>	<b>Summary and Justification</b>
1	BR 23 Enhance Corporate Financial Policy Development and Monitoring	\$75	1.0	There is a growing need for complex long term financial planning. A greater focus on policy work is necessary for the development and maintenance of a sound Long Term Financial Plan. A financial policy analyst is required to undertake reviews and updating of existing policies and development of new financial policies and models. If this position is not filled, policy related work will remain behind with the existing level of support.
2	BR 771 Implement Citizen Satisfaction Survey	\$35	0.0	The City does not currently undertake a City-wide Market Research Program. Most large urban centres such as Toronto, Calgary, Vaughan and the Region of Peel have such programs in order to gather citizen input on City services and programs. By investing in a city-wide Market Research program, the City is investing in a measured and evidence-based method of gauging citizen satisfaction and feedback.
3	BR 18 Develop a Long Term Financial Plan	\$0	0.0	A long term financial planning tool is required to integrate into the business planning process and budgeting process. The Long Term Financial Plan will provide a framework that will assist City staff in providing long term financial information to the Council, public and senior levels of government. The total cost for this initiative is \$150,000 over a 2 year period, which is to be funded from reserve. The \$150,000 will be used to acquire an external consultant to help design and build a forecasting model. New or existing staff in Financial Planning will help support the project and external consultant.
4	BR 733 AODA Employment Standard Compliance	\$0	2.0	The Corporation will be required to comply with the requirements of the Integrated Accessibility Standard by 2014. Resources are required for employment policy and procedures development, staff training and job analysis requirements which are necessary to comply with the Act. The cost of this work is \$175,000 and is to be funded by a one-time reserve transfer for 1 contract ergonomist for 1 year and 1 HR Consultant for 2 years.
<b>Total</b>		<b>\$110</b>	<b>3.0</b>	

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### 3.4 Recommended Tax Rate Reduction Options

The following table presents recommended tax rate reduction options that can be considered to reduce the service area budget. They are presented in priority order. The next page(s) provides a summary of each 2012 option. Appendix 1 at the end of the Service Area Business Plan provides a summary of other tax rate reduction options for Council's consideration. These other options are not recommended. The full details of tax rate reduction options are available in Appendix 2 of Volume 2.

#### Recommended Tax Rate Reduction Options

Description (\$ 000's)	BR #	FTE	2012	2013	2014	Total Net Costs
Eliminate Civic Centre Info Desk	747	(0.5)	(25)	0	0	(25)
Long Service Award Program Revision	731	0.0	(20)	0	0	(20)
<b>Total Recommended Tax Rate Reduction Options</b>		<b>(0.5)</b>	<b>(45)</b>	<b>0</b>	<b>0</b>	<b>(45)</b>

Note: Numbers may not balance due to rounding

**2012 Recommended Tax Rate Reduction Options**

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
1	BR 747 Eliminate Civic Centre Info Desk on Ground Floor of Civic Centre	(\$25)	(0.5)	The proposal is to close the Info Desk on the ground floor at the Civic Centre. 91% of the inquiries at the Info Desk relate to requests for directions. Over the past year, new and improved wayfinding signs have been installed on the main floor of City Hall on the walls, above doors and at key entrances to assist visitors in this regard. A new Interactive Directory has also been installed in the main lobby and further improvements are being made to the Parking Elevator lobbies in B1 and B2. Currently, the operation of the Information Desk requires the draw of resources from the Call Centre operation in order to staff this desk from 8:30 to 4:30 Monday to Friday. Closure of the Info Desk will result in reduction in part time staffing costs as well as the full dedication of the diverted Call Centre resources to handling 311 calls. This will assist in improving Call Centre response times. The courtesy phone currently available at the Info Desk will remain in place with new signage indicating "Need Assistance? Press 1 for Mississauga 311", providing visitors with a direct link to 311 Customer Service Advisors for further assistance if required. 311 Operations have detailed information on all civic locations / departments including directions.
2	BR 731 Long Service Award Program Revision	(\$20)	0.0	This budget reduction would result from redesign of the current awards Program, including provision of corporate recognition lunch for staff who have achieved 25 years of service or more and the introduction of a range of gift selections for long service employees.
<b>Total</b>		<b>(\$45)</b>	<b>(0.5)</b>	

### 3.5 Capital Plan

The table below lists new capital projects and/or changes to existing capital projects from the previous 2011- 2020 Capital Forecast, in priority order.

#### 2012 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
SAP Financial Modules		(700)	(300)	(700)	1,700	0	Continuous Improvement, value for money and tax rate management	
<b>Total Net Expenditures</b>		<b>(700)</b>	<b>(300)</b>	<b>(700)</b>	<b>1,700</b>	<b>0</b>		

#### 2012 - 2021 Total Net Capital Program

Program Expenditures (\$ 000's)	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
Finance	600	1,100	300	2,100	4,100
Communications	0	440	420	0	860
Revenue and Materials Management	563	695	390	95	1,741
<b>Total Net Expenditures</b>	<b>1,163</b>	<b>2,235</b>	<b>1,110</b>	<b>2,195</b>	<b>6,701</b>

Note: Numbers may not balance due to rounding.

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### 3.6 Human Resources

#### Human Resources Requirement Distribution

Program	2011	2012	2013	2014
Revenue, Materiel Management & Business Services	68.1	70.1	70.1	70.1
Finance	47.9	49.9	49.9	49.9
Human Resources	61.7	64.0	63.0	62.0
Communications	58.4	57.9	57.9	57.9
<b>Total Service Distribution</b>	<b>236.1</b>	<b>241.9</b>	<b>240.9</b>	<b>239.9</b>

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## 4 Performance Measures

### 4.1 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. Of those Canadian municipalities Standard and Poor's rates, only seven 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.

##### 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 total property tax increase in 2010 was in the range of inflation and comparable to other GTA municipalities. Total property taxes on a detached two storey home in this city 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. Industry best practice states that the maximum number of people that a customer should have to speak to in order to get service on the phone is maximum two although one person is the industry standard for FCR. The 311 Call Centre is exceeding expectations with the majority of inquiries being completed by the first person receiving the call: the 311 Customer Service Advisor.

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## **Employee Measures**

### **Employee Satisfaction with City of Mississauga**

measures City employee satisfaction with the City as an employer. Employee satisfaction with the City was 74.5 percent which is 7.3 percent higher than the average satisfaction level of employees in other municipalities of 67.2 percent. This is based on the 2010 Employee Survey conducted by Metrics@Work.

**Employee Turnover** measures the percentage of City employees that leave the City every year. In 2010, staff turnover for full time permanent staff was 2.9 percent. Based on survey data collected by the 2010 Human Resources Benchmarking Network, average staff turnover for Ontario municipalities was 3.3 percent.

**Average Total Lost Time Hours per Employee** measures the actual paid total lost time for all eligible employees. In 2009 the average total lost time ( including short-term disability, sick leave credits, weekly indemnity, incidental days and WSIB) was 97.75 hours/employee versus 103.36 hours/employee in 2010, an increase of 5.7%. This increase was predominately due to the usage of the weekly indemnity benefit in Transit. When weekly indemnity is removed from the Corporation's experience we note a decrease of 6.9% from 2009 to 2010. Plans are in place to specifically address the increase in Transit's lost time experience.

**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. Participation continues to grow as the talent management program expands in the organization.

**Organizational Communication Satisfaction** 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 12.0 percentage points higher (62 percent vs. 50 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 2009 was 92.5 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 2010, the average time to fill vacancies was 47.0 days. The 2010 Human Resources Benchmarking Network indicates the average time to fill for Ontario municipalities was 50.4 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 (Actual)	2011 (Planned)	2012 (Planned)	2013 (Planned)	2014 (Planned)
<b>Financial</b>							
• 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%	3.6%	3.9%***	3.9%	3.9%	3.9%
• 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%	5.4%	4.0%	3.75%	3.75%	3.75%
<b>Customer</b>							
• 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%
<b>Employee</b>							
• Employee Satisfaction with City of Mississauga	75.9%	75.9%	74.5%	74.5%	76.0%	76.0%	76.0%
• Employee Turnover**	4.3%	3.5%	2.9%	n/a	n/a	n/a	n/a
• Average Total Lost Time per Employee (all Benefit Streams)	92.12	97.75	103.36	n/a	n/a	n/a	n/a
• Succession Program Participants	0	55	85	85	85	n/a	n/a
• Organizational Communication Satisfaction	62.2%	62.2%	62.0%	62.0%	65.0%	65.0%	65.0%
<b>Business Process</b>							
• Taxes Receivable Collection Rate	96.1%	95.3%	96.0%	96.0%	96.1%	96.2%	96.3%
• Average Time to Fill Vacancies (days)	43	44	47	42	40	30	30
• Call Centre Service Request Error Rate*	-	2%	1%	3%	2%	2%	2%

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

\*\* Employee turnover rate reflects permanent staff only and does not capture temporary contract turnover, or internal transfers.

\*\*\* Departmental Human Resources staff centralized into Business Services in 2011.

**Appendix 1 - 2012 Other Tax Rate Reduction Options**

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
1	BR 701 Discontinue the Affiliated Group Insurance Program	(\$80)	0.0	Discontinuation of the Affiliated Insurance Program funding. Affiliate Groups would be encouraged to obtain their own annual policy of insurance or alternatively the City's Insurance Broker would develop a special Affiliate Insurance Program that could provide the necessary insurance coverage and address the year round specific needs of the Affiliate groups. Each affiliate group would be required to purchase their own insurance.
<b>Total</b>		<b>(\$80)</b>	<b>0.0</b>	