



Mayor & Members of Council

2018-2021 Business Plan
& 2018 Budget

Foreword

Our Vision for the Future

Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.

Mississauga City Council approved **Our Future Mississauga**; a Strategic Plan to achieve this vision over a forty year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into sixteen Services Areas that are outlined in this Plan. The 2018-2021 Business Plan and 2018 Budget detail how and where the City plans to allocate resources to deliver programs and services.

The City is committed to providing programs and services cost effectively. In this Plan we have outlined measures that will help us assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocation, direct program offerings and improve service delivery to ensure our vision is efficiently realized.



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Core Services

The Council Budget includes the Mayor's Office and Council. This includes the 12 elected officials and their support staff. In Ontario, elections take place every four years. The next election year is 2018.

Mayor's Office

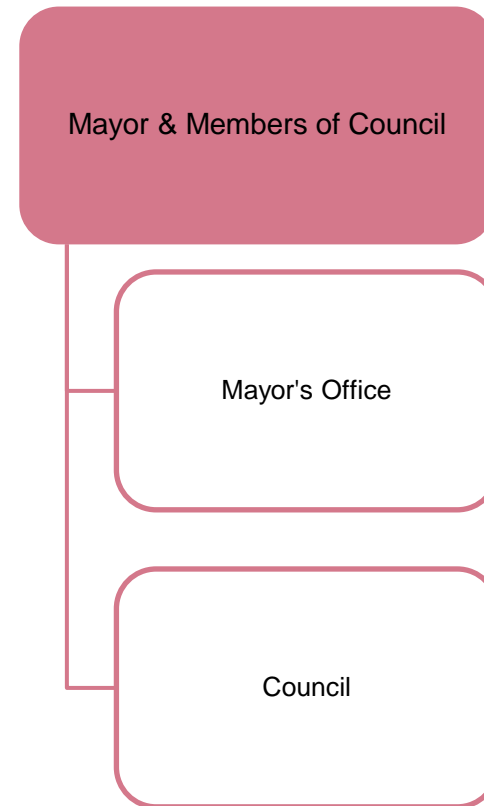
The Mayor's salary, vehicle, office expenses and support staff are included in this program.

Council

The salaries, car allowances, other operating expenses for eleven members of Council and their support staff are included in this program.

Net Investment (000's)	2018	2019	2020	2021
Operating	4,859	4,915	4,972	5,030
Capital	0	0	0	0
Full Time Equivalents	41.2	41.2	41.2	41.2

Service Delivery Model



Managing Our Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2017	2018	2019	2020	2021
Mayor's Office	7.0	7.0	7.0	7.0	7.0
Councillor's Offices	34.2	34.2	34.2	34.2	34.2
Total Service Distribution	41.2	41.2	41.2	41.2	41.2

Note: Numbers may not balance due to rounding.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2018-2021 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The budget for 2017 was \$4.8 million and the proposed budget for 2018 is \$4.9 million.

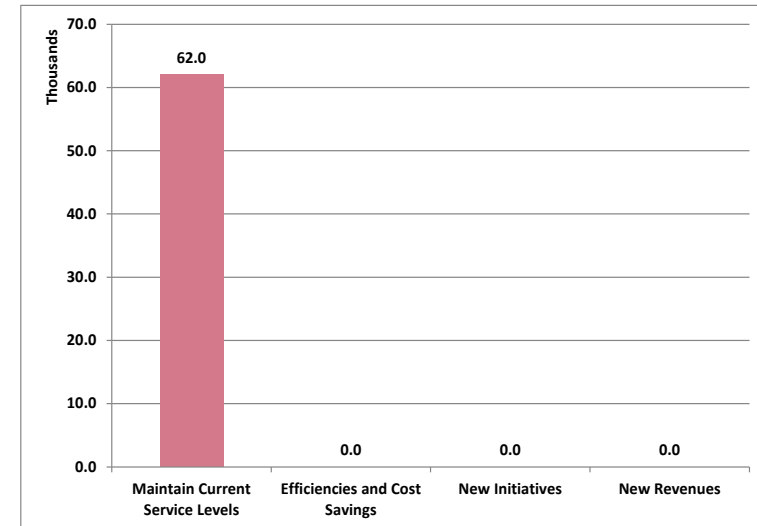
Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for the Mayor & Members of Council is an increase of \$62,000 for 2018.

Highlights of the proposed budget changes:

- Labour costs are projected to increase by \$62,000 and reflects economic adjustment increases and fringe benefit changes

Proposed Changes to 2018 Net Operating Budget by Category (000's)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2018-2021, as well as the 2017 Budget and 2016 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2016 Actuals (\$000's)	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Expenditures to Deliver Current Services						
Councillors' Offices	3,894	3,991	3,902	3,949	3,997	4,046
Mayor's Office	894	962	957	966	976	985
Total Expenditures	4,789	4,952	4,859	4,915	4,972	5,030
Transfers From Reserves and Reserve Funds	(82)	(155)	0	0	0	0
Proposed Net Budget Including New Initiatives & New Revenues	4,706	4,797	4,859	4,915	4,972	5,030
Expenditures Budget - Changes by Year			(2%)	1%	1%	1%
Proposed Net Budget - Changes by Year			1%	1%	1%	1%

Note: Numbers may not balance due to rounding.

As per Council decision December 9, 2015, a carry forward of unspent operating budget for Councillors' was approved to be transferred to their next year's budget during their four year term of Council.

Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour, operational costs, facility, IT and support) and revenues are shown by category with the approved 2017 budget for comparison. The three columns to the far right of the table show the totals proposed for 2018 and their dollar and percentage changes over 2017.

Summary of Proposed 2018 Budget

Description	2017 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2018 Proposed Budget (\$000's)	\$ Change Over 2017	% Change Over 2017
Labour and Benefits	4,087	62	0	0	0	0	0	4,149	62	2%
Operational Costs	865	(155)	0	0	0	0	0	710	(155)	(18%)
Facility, IT and Support Costs	0	0	0	0	0	0	0	0	0	0%
Total Gross Expenditures	4,952	(94)	0	0	0	0	0	4,859	(94)	(2%)
Total Revenues	(155)	155	0	0	0	0	0	0	155	(100%)
Total Net Expenditure	4,797	62	0	0	0	0	0	4,859	62	1%

Summary of Proposed 2018 Budget and 2019 – 2021 Forecasts

Description	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	4,087	4,149	4,205	4,262	4,320
Operational Costs	865	710	710	710	710
Facility, IT and Support Costs	0	0	0	0	0
Total Gross Expenditures	4,952	4,859	4,915	4,972	5,030
Total Revenues	(155)	0	0	0	0
Total Net Expenditure	4,797	4,859	4,915	4,972	5,030

Note: Numbers may not balance due to rounding.

Proposed Cost Increase Required to Maintain Current Service Levels

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain existing service levels, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

Category	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	4,087	4,149	62	Increase Reflects Labour Adjustments and Other Fringe Benefit Changes
Other Operating and Revenue	710	710	0	
Total	4,797	4,859	62	

Note: Numbers may not balance due to rounding.