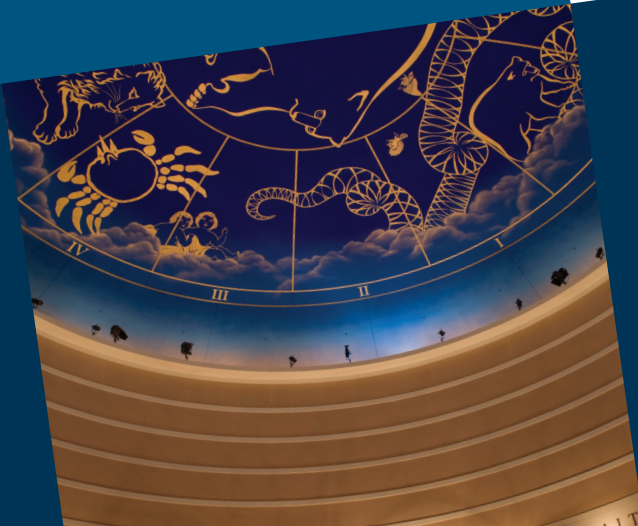




# Mayor and Members of Council

## 2013-2016 Business Plan

City of Mississauga, Ontario, Canada



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## Existing Core Services

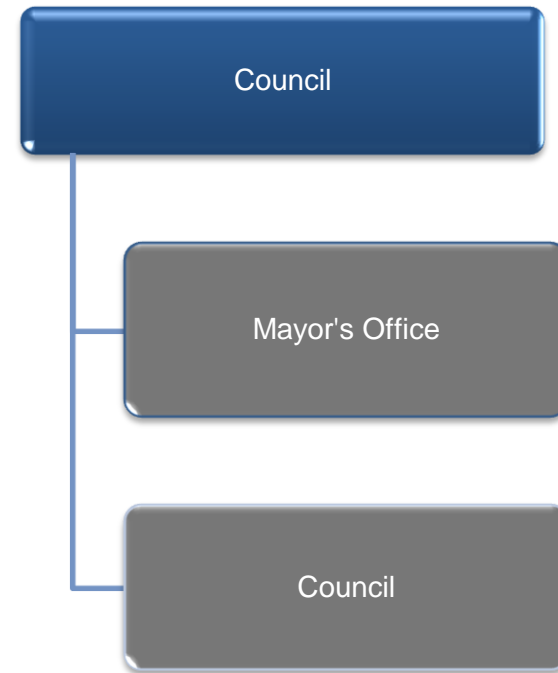
The Council Budget is comprised of the Mayor's Office as well as Council. This includes the 12 elected officials and their support staff. In Ontario elections take place every four years. 2010 was an election year, and the current term of office runs until October 2014.

### Mayor's Office

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

### Council

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



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# Required Resources

## 1.0 Human Resources

The staff resources for Council will remain the same for 2013 to 2016.

### Proposed Full Time Equivalent Staffing Distribution by Program

Program	2012	2013	2014	2015	2016
Mayor's Office	5.0	5.0	5.0	5.0	5.0
Councillor's Office	34.2	34.2	34.2	34.2	34.2
<b>Total Service Distribution</b>	<b>39.2</b>	<b>39.2</b>	<b>39.2</b>	<b>39.2</b>	<b>39.2</b>

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## Proposed Budget

This part of the Business plan sets out the financial resources required to deliver the proposed 2013-2016 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The prior year budget for 2012 was \$4,174,000 and the proposed budget for 2013 is \$4,277,000.

A net cost increase of \$103,000 or 2.5% from the 2012 budget is needed to maintain Council's current service level and to operationalize past decisions

### **Total Changes to Maintain Current Service Levels**

The 2013 Labour and Benefits budget will increase by \$128,000 from previous year's budget. The increase reflects economic adjustment increases, labour adjustments and other fringe benefit changes.

Efficiencies and Cost Savings amounting to \$25,500 are due to reductions in various operating costs (e.g. staff development, office supplies and misc).

### **Total Changes to Operationalize Prior Decisions**

There are no changes to operationalize prior decisions.

### **Total New Initiatives and Revenues**

There are no new initiatives or new revenues.

The following table separates the financial requirements into those required to maintain existing services; to operationalize prior decisions; and proposed new initiatives and revenues. The details on the changes to each category are provided in Section 2.0.

Description (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
<b>Prior Year Budget</b>	<b>4,174</b>	<b>4,277</b>	<b>4,392</b>	<b>4,521</b>
<b>Increases/(Decreases) to Maintain Current Service Levels</b>				
Labour and Benefits	128	115	130	132
Other Cost Increases	0	0	0	0
Efficiencies and Cost Savings	(26)	0	0	0
Current Revenue Changes	0	0	0	0
<b>Total Changes to Maintain Current Service Levels</b>	<b>103</b>	<b>115</b>	<b>130</b>	<b>132</b>
<b>Increases/(Decreases) to Operationalize Prior Decisions</b>				
Annualization of Previous Years Budget Decisions	0	0	0	0
Operating Impact of New Capital Projects	0	0	0	0
<b>Total Changes to Operationalize Prior Decisions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions</b>	<b>4,277</b>	<b>4,392</b>	<b>4,521</b>	<b>4,653</b>
<b>New Initiatives and New Revenues</b>				
Total Proposed New Initiatives	0	0	0	0
Total Proposed New Revenues	0	0	0	0
<b>Total New Initiatives and New Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Proposed Budget</b>	<b>4,277</b>	<b>4,392</b>	<b>4,521</b>	<b>4,653</b>

Note: Numbers may not balance due to rounding.

## 2.0 Changes to Maintain Current Service Levels

The following table identifies the major changes in the costs to maintain existing service levels. Detailed explanations of changes to 2013 can be found in Appendix 1.

### Proposed Changes to Maintain Current Service Levels

Description (\$000's)	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
<b>Total Labour and Benefits</b>	<b>0.0</b>	<b>128</b>	<b>115</b>	<b>130</b>	<b>132</b>
<b>Other Cost Increases</b>					
N/A	0.0	0	0	0	0
<b>Total Other Cost Increases</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Efficiencies and Cost Savings</b>					
Reduction in various operating expenses	0.0	(26)	0	0	0
<b>Total Efficiencies and Cost Savings</b>	<b>0.0</b>	<b>(26)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Current Revenue Changes</b>					
N/A	0.0	0	0	0	0
<b>Total Current Revenue Changes</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Changes to Maintain Current Service Levels</b>	<b>0.0</b>	<b>103</b>	<b>115</b>	<b>130</b>	<b>132</b>

Note: Numbers may not balance due to rounding.

The following table sets out the proposed 2013 Budget and Forecasts for the remaining three years, by major expense and revenue categories.

**Proposed Budget by Category**

Description (\$000's)	2011 Actuals (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
<b>Net Costs before Administrative and Support Costs</b>						
Labour Costs	3,374	3,552	3,681	3,795	3,925	4,057
Other Operating Expenses	472	622	596	596	596	596
Total Revenues	0	0	0	0	0	0
<b>Total Net Cost before Administrative and Support Costs</b>	<b>3,846</b>	<b>4,174</b>	<b>4,277</b>	<b>4,392</b>	<b>4,521</b>	<b>4,653</b>
Administrative and Support Costs	0	0	0	0	0	0
<b>Total Net Budget</b>	<b>3,846</b>	<b>4,174</b>	<b>4,277</b>	<b>4,392</b>	<b>4,521</b>	<b>4,653</b>

Note: Numbers may not balance due to rounding.

The following table identifies the financial requirements for 2013 to 2016 by major program within the service area.

**Proposed Budget by Program**

Program Expenditures (\$000's)	2011 Actuals (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Mayor's Office	553	550	563	580	599	618
Councillor's Office	3,294	3,625	3,714	3,812	3,923	4,035
<b>Total Net Budget</b>	<b>3,846</b>	<b>4,174</b>	<b>4,277</b>	<b>4,392</b>	<b>4,521</b>	<b>4,653</b>

Note: Numbers may not balance due to rounding.

# Appendices

## Appendix 1: Changes to Maintain Current Service Levels

### Changes to Maintain Current Service Levels

Description (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	Change (\$000's)	Details
<b>Labour and Benefits</b>	<b>3,552</b>	<b>3,681</b>	<b>128</b>	Increase reflects economic adjustment increases, labour adjustments and other fringe benefit changes
<b>Cost Increases</b>				
Other changes	550	550	0	
<b>Total Cost Increases</b>	<b>550</b>	<b>550</b>	<b>0</b>	
<b>Efficiencies and Cost Savings</b>				
Reduction of various operating costs for Support Staff (in Councillors' Office)	72	47	(26)	Reduction in various Operating costs (e.g. staff development, office supplies, etc)
<b>Total Efficiencies and Cost Savings</b>	<b>72</b>	<b>47</b>	<b>(26)</b>	
<b>Current Revenue Changes</b>				
N/A	0	0	0	
<b>Total Current Revenue Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Changes to Maintain Current Service Levels</b>	<b>4,174</b>	<b>4,277</b>	<b>103</b>	

Note: Numbers may not balance due to rounding.