



Mayor & Members of Council

2021-2024 Business Plan
& 2021 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 40-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 delivers over 300 services which are consolidated into 16 Service Areas (including the Stormwater Program) that are outlined in this Plan. The 2021-2024 Business Plan and 2021 Budget document details 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 assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocations and direct program offerings, and improve service delivery to ensure our vision is efficiently realized.

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Core Services

The Mayor & Members of Council Budget includes the Mayor's Office and Council. This includes the 12 elected officials and their support staff. In Ontario, municipal elections take place every four years. The next election year is 2022.

Mayor's Office

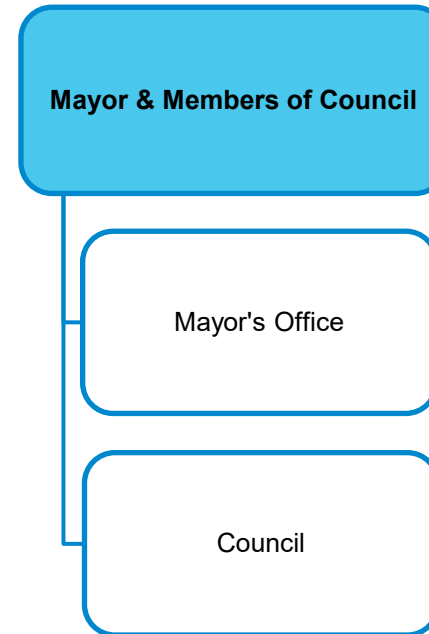
The Mayor's salary, vehicle, office expenses and support staff are included in this program.

Council

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

Net Investment (\$000s)	2021	2022	2023	2024
Operating	5,090	5,162	5,235	5,310
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	2020	2021	2022	2023	2024
Councillors' Offices	34.2	34.2	34.2	34.2	34.2
Mayor's Office	7.0	7.0	7.0	7.0	7.0
Total Service Distribution	41.2	41.2	41.2	41.2	41.2

Note: Numbers may not balance due to rounding.

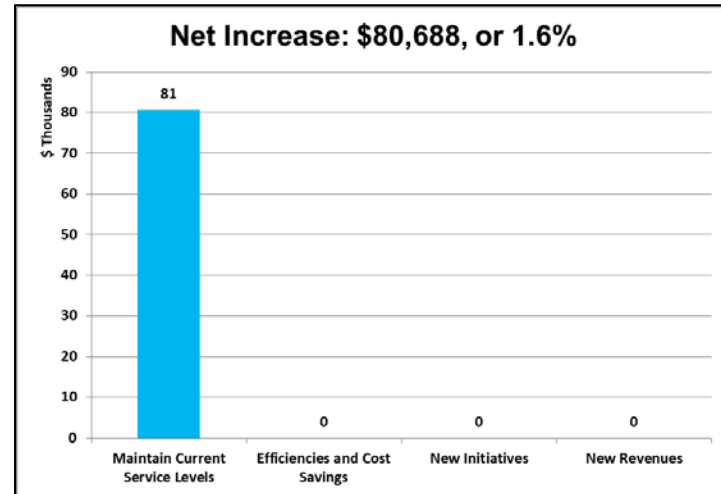
Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2021-2024 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 2020 was \$5.0 million and the proposed budget for 2021 is \$5.09 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 \$80,688 for 2021. Labour costs are projected to increase by \$80,688 and reflect economic adjustment increases and fringe benefit changes.

Proposed Changes for 2021 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2021-2024, as well as the 2020 Budget and the 2019 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2019 Actuals (\$000s)	2020 Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Expenditures to Deliver Current Services						
Councillors' Offices	4,035	4,084	4,125	4,182	4,185	4,244
Mayor's Office	913	981	1,021	1,036	1,051	1,066
Total Expenditures	4,948	5,065	5,146	5,218	5,235	5,310
Transfers From Reserves and Reserve Funds	0	(56)	(56)	(56)	0	0
New Initiatives and New Revenues			0	0	0	0
Proposed Net Budget Including New Initiatives & New Revenues	4,948	5,010	5,090	5,162	5,235	5,310
Expenditures Budget - Changes by Year			2%	1%	0%	1%
Proposed Net Budget - Changes by Year			2%	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' Offices was approved to be transferred to their next year's budget during their four-year term.

2023 is the first year of a new Council term; as such, there will be no transfer of any 2022 unspent operating budget into 2023. Unspent operating budget transfer will begin again after 2023.

Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour; operational costs; and facility, IT and support costs) and revenues are shown by category with the approved 2020 budget for comparison. The three columns to the far right of the table show the totals proposed for 2021 and their dollar and percentage changes over 2020. The second table summarizes the proposed 2021 budget and 2022-2024 forecasts.

Summary of Proposed 2021 Budget (\$000s)

Description	2020 Approved Budget	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Year's Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives and New Revenues	Special Purpose Levies	Proposed 2021 Budget	\$ Change Over 2020	% Change Over 2020
Labour and Benefits	4,301	81	0	0	0	0	0	4,382	81	2%
Operational Costs	764	0	0	0	0	0	0	764	0	0%
Facility, IT and Support Costs	0	0	0	0	0	0	0	0	0	0%
Transfer To Reserves & Reserve Funds	0	0	0	0	0	0	0	0	0	0%
Total Gross Expenditures	5,065	81	0	0	0	0	0	5,146	81	2%
Total Revenues	0	0	0	0	0	0	0	0	0	0%
Transfer From Reserves & Reserve Funds	(56)	0	0	0	0	0	0	(56)	0	0%
Total Net Expenditures	5,010	81	0	0	0	0	0	5,090	81	2%

Summary of Proposed 2021 Budget and 2022-2024 Forecasts (\$000s)

Description	2019 Actuals	2020 Approved Budget	2021 Proposed Budget	2022 Forecast	2023 Forecast	2024 Forecast
Labour & Benefits	4,282	4,301	4,382	4,454	4,527	4,601
Operational Costs	666	764	764	764	709	709
Facility, IT and Support Costs	0	0	0	0	0	0
Transfer To Reserves & Reserve Funds	0	0	0	0	0	0
Total Gross Expenditures	4,948	5,065	5,146	5,218	5,235	5,310
Total Revenues	0	0	0	0	0	0
Transfer From Reserves & Reserve Funds	0	(56)	(56)	(56)	0	0
Total Net Expenditures	4,948	5,010	5,090	5,162	5,235	5,310

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 current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

Category	2020 Budget (\$000s)	2021 Proposed Budget (\$000s)	Change (\$000s)	Details (all values in thousands)
Labour and Benefits	4,301	4,382	81	Increase Reflects Labour Adjustments and Other Fringe Benefit Changes
Subtotal - Other Operating Costs	764	764	0	
Total	5,010	5,090	81	

Note: Numbers may not balance due to rounding.