



# General Government

2023-2026 Business Plan  
& 2023 Budget



**2023** Budget

# General Government

## Overview

General Government comprises eight business areas: Corporate Business Services, Finance, Human Resources, Internal Audit, Legal Services, Legislative Services, Office of Emergency Management and Strategic Communications and Initiatives. Together these areas support diligent business planning and reporting, and keep the organization safely, fairly and inclusively staffed and supplied; properly financed and accounted for; legally compliant and transparent; connected and communicating with stakeholders; and innovating and performing at a high standard of efficiency.



## Key Objectives 2023-2026

- Continuing to develop and implement a City-wide Corporate Asset Management Program in partnership with all City departments
- Improving efficiency, reducing risk and lowering costs with additional staff to address human resources and legal work
- Supporting the strategic development of Mississauga’s waterfront
- Enhancing the long-range financial planning model
- Improving customer choice by modernizing billing and payment processes
- Refreshing the City’s [Strategic Plan](#)
- Advancing equity, diversity and inclusion across the Corporation

Budget Summary (\$000s)	2023	2024	2025	2026
Net Operating Budget	53,222	54,667	56,071	57,315
Net Capital Budget	7,244	2,719	860	2,430
FTEs	519.0	512.0	506.0	506.0

## Goals of Service

- **Support** the Corporation in achieving its strategic goals and business objectives by implementing innovative and sustainable strategies for its procurement, financial, human resource, audit, legislative, legal, digital service, communication, realty service, taxation, and business performance requirements
- **Deliver**, through a variety of channels, high quality direct services to the public including information/communication, court services/administrative penalty system, Council and committee operations and elections

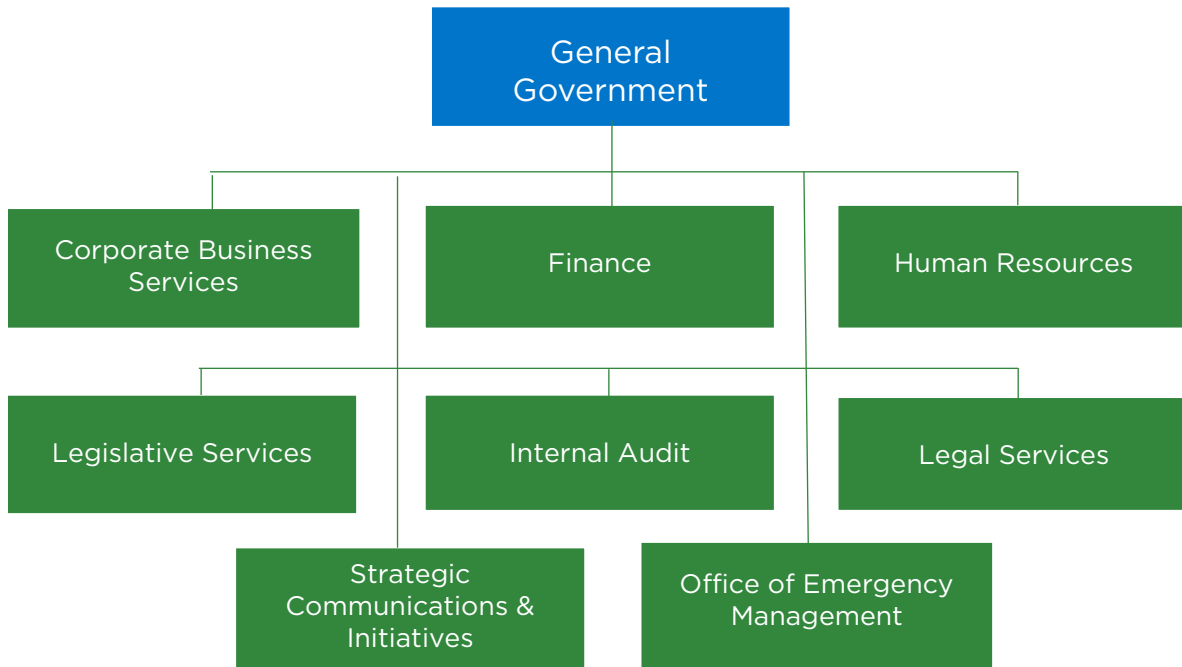
## Guiding Plans

- [Better Connected Plan](#)
- [Communications Master Plan](#)
- [Smart City Master Plan](#)
- Strategies: [HR People Strategy](#); [Workforce Diversity and Inclusion Strategy](#); [Long-Range Financial Plan](#)

## Key Services



## Service Area



*Departments: City Manager's Office; Corporate Services*

Along with administrators, each business area within General Government includes specialist roles related to its responsibilities. These include accountants, buyers, recruiters, health and safety specialists, auditors, lawyers, prosecutors, insurance specialists, tax specialists, writers, graphic designers, customer service representatives, legislative co-ordinators, records analysts, print shop specialists and many more.





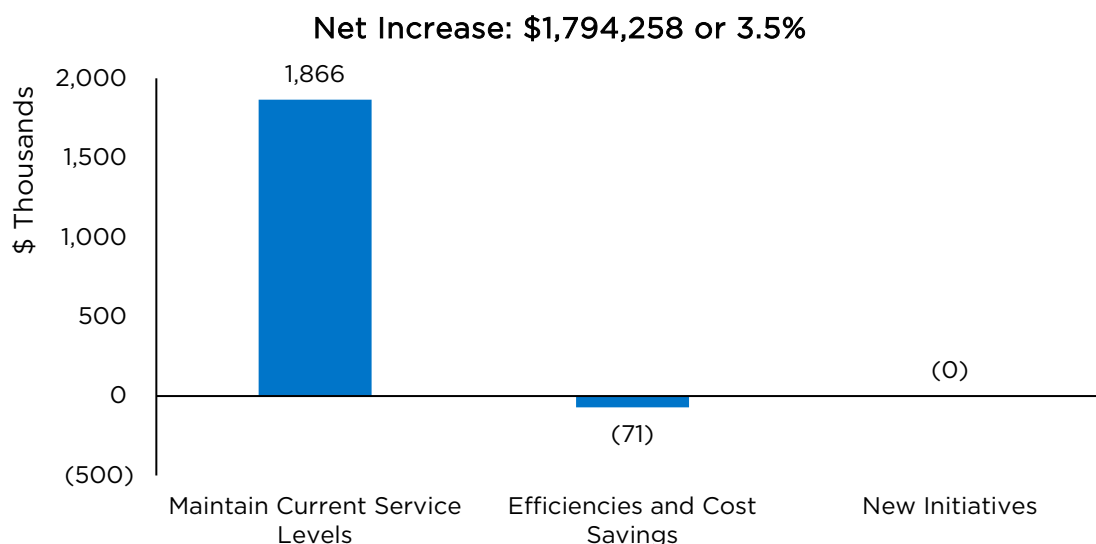
## Key Performance Measures



Measure	2020	2021	2022 Estimate	2023 Plan
Property tax collection rate	94%	97%	97%	97%
311 Citizen Contact Centre first call resolution	91%	88%	90%	90%
FOI requests completed within 30 days	79%	74%	90%	95%
Investment portfolio net yield	3.23%	2.99%	2.50%	2.50%

## 2023 Operating Summary

### Proposed Changes by Category



### Changes to Maintain Current Service Levels

The impact of maintaining current service levels for the General Government Service Area is an increase of \$1,866,000. Highlights include:

- A cost increase of \$904,000 for labour adjustments and fringe benefit cost increases
- A cost increase of \$867,000 due to various budget re-allocations from non-departmental cost centres to General Government
- An increase of \$95,000 in Professional Services and Equipment and Maintenance costs

### Efficiencies and Cost Savings

The \$71,000 achieved in efficiencies and cost savings is in occupancy costs due to the office space lease termination at 201 City Centre Drive.

### New Initiatives

There is one new initiative proposed to start in 2023:

- BR #10490, Enhancing Health Services for Employees

## 2023-2026 Operating Summary

Operating Budget (\$000s)	2023	2024	2025	2026
Prior Year Budget	51,428	53,222	54,667	56,071
Normal Operations	1,794	1,153	1,178	1,196
Proposed New Initiatives	0	292	226	48
<b>Proposed Net Operating Budget</b>	<b>53,222</b>	<b>54,667</b>	<b>56,071</b>	<b>57,315</b>



## 2023-2026 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	2023-2026 FTEs	2023-2026 Gross Budget (\$000s)	2023-2026 Net Tax Levy Impact (\$000s)	2023-2026 Other Funding (\$000s)	2023-2026 Capital (\$000s)
Municipal Legal Counsel	8536	1.0	623	623	0	0
Expand Audit Coverage and Provide Support for Programs	8620	2.0	754	754	0	0
Enhancing Health Services for Employees	10490	2.0	878	0	(878)	0
<b>Total</b>		<b>5.0</b>	<b>2,254</b>	<b>1,377</b>	<b>(878)</b>	<b>0</b>

### BR #8536 – Municipal Legal Counsel

Description: Legal Services provides support to all departments across the City, and contributes to all City initiatives and projects. This is a request for one permanent Municipal Legal Counsel. This position will handle matters in the areas of regulatory, licensing, corporate/commercial law and general municipal law and will be cross-trained in other areas including procurement and construction law, reducing the City’s expenditure on external legal fees.

Start Year: 2024

Impacts (\$000s)	2023	2024	2025	2026
Gross Expenditures	0.0	167.1	225.5	229.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	167.1	225.5	229.9
Net Tax Levy Change*		167.1	58.5	4.4
FTEs	0.0	1.0	1.0	1.0

\*In each year, all values are cumulative, not incremental.

Total Capital (\$000s)	2022 & Prior	2023	2024	2025	2026 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

### BR #8620 – Expand Audit Coverage and Provide Support for Programs

Description: Internal Audit is an independent, objective assurance and consulting activity, which is established to add value and improve the City’s operations. This request is to add two new permanent Senior Internal Auditor positions, one in 2024 and one in 2025, to ensure appropriate coverage for the City, mitigate risks, and to provide resources to support the Governance, Risk and Compliance and Fraud Risk Management programs.

Start Year: 2024

First year of a multi-year BR

Impacts (\$000s)	2023	2024	2025	2026
Gross Expenditures	0.0	125.1	292.6	336.5
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	125.1	292.6	336.5
Net Tax Levy Change*		125.1	167.5	44.0
FTEs	0.0	1.0	2.0	2.0

\*In each year, all values are cumulative, not incremental.

Total Capital (\$000s)	2022 & Prior	2023	2024	2025	2026 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0



### BR #10490 - Enhancing Health Services for Employees

Description: To support the transition to an administrative services only (ASO) model for long-term disability (LTD) administration, a permanent FTE is required in HR Employee Health Services to develop and administer the new operating model, track and manage claims, liaise with employees and the carrier and collaborate with workplace parties to resolve barriers to return to work. An FTE is also required in Legal Services to manage HR-related legal proceedings.

Start Year: 2023

First year of a multi-year BR

Impacts (\$000s)	2023	2024	2025	2026
Gross Expenditures	96.6	126.1	298.9	355.8
Reserves & Reserve Funds	96.6	126.1	298.9	355.8
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change*	0.0	0.0	0.0	0.0
FTEs	1.0	1.0	2.0	2.0

\*In each year, all values are cumulative, not incremental.

Total Capital (\$000s)	2022 & Prior	2023	2024	2025	2026 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0



## 2023-2032 Capital Summary

This section summarizes the forecasted 10-year capital requirements for General Government. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on General Government’s proposed 2023 capital projects is available in Volume III of this document.

### Proposed 2023-2032 Capital Budget by Program (\$000s)

Capital Program	2023 Proposed Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027-2032 Forecast	2023-2032 Total
Administration	5,485	1,900	150	250	650	8,435
City Clerk’s	200	50	110	15	0	375
Elections	0	0	400	2,100	1,400	3,900
Policy Administration	1,291	723	180	25	0	2,219
Print Shop	268	47	20	40	373	748
<b>Total</b>	<b>7,244</b>	<b>2,719</b>	<b>860</b>	<b>2,430</b>	<b>2,423</b>	<b>15,677</b>

### Proposed 2023-2032 Capital Budget by Funding Source (\$000s)

Funding Source	2023 Proposed Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027-2032 Forecast	2023-2032 Total
Tax Capital	7,244	2,619	360	80	1,773	12,077
Development Charges	0	0	100	250	450	800
Other Reserves & Reserve Funds	0	100	400	2,100	200	2,800
<b>Total</b>	<b>7,244</b>	<b>2,719</b>	<b>860</b>	<b>2,430</b>	<b>2,423</b>	<b>15,677</b>