

QUESTIONS from MEETINGS

2024 PROPOSED BUDGET

Building the **Brampton Advantage** for
Families
Jobs
Recreation
Transit
Health Care
Community Safety

Corporate Presentation

Q: Explain variance between gross labour increase of \$42M and \$25M of new staff.

A:

Description	2024 Variance
New Staff Requests	25,312
New Staff Labour Recoveries	(857)
Compensation Provisions	9,374
Compensation adjustments to reflect actual costs and forecasted actuals	5,874
2024 PT Compression	700
2024 Minimum Wage Impact	48
Parks & Recreation PT Hours Increase	
Cricket - Increased Weekend Maintenance	212
Parks - Increased Weekend Maintenance	212
Parks - Litter Picking/Quality Assurance	414
Parks - Contract Management	166
Parks - Sand/Playground Maintenance	264
Outdoor Skating/Hockey Rinks - Duggan Park, Sesquicentennial Park	114
Other	(272)
2024 Labour Expenditure Variance	41,560

Corporate Presentation

Q: Are the anticipated reductions in DC revenues included in this budget?

A: Capital Overview pages 5 & 6 discuss DC revenue.

The forecast for 2024 is largely based on current rates and unit forecasts as we are updating our DC Study rates in August 2024. At that time, the impacts of Bill 23 can be quantified for the longer-term forecast.

Some impacts such as discounts and exemptions on rental and affordable units are not fully known as the legislation has not been finalized by the Province. As impacts are seen the Capital Budget will be adjusted accordingly.

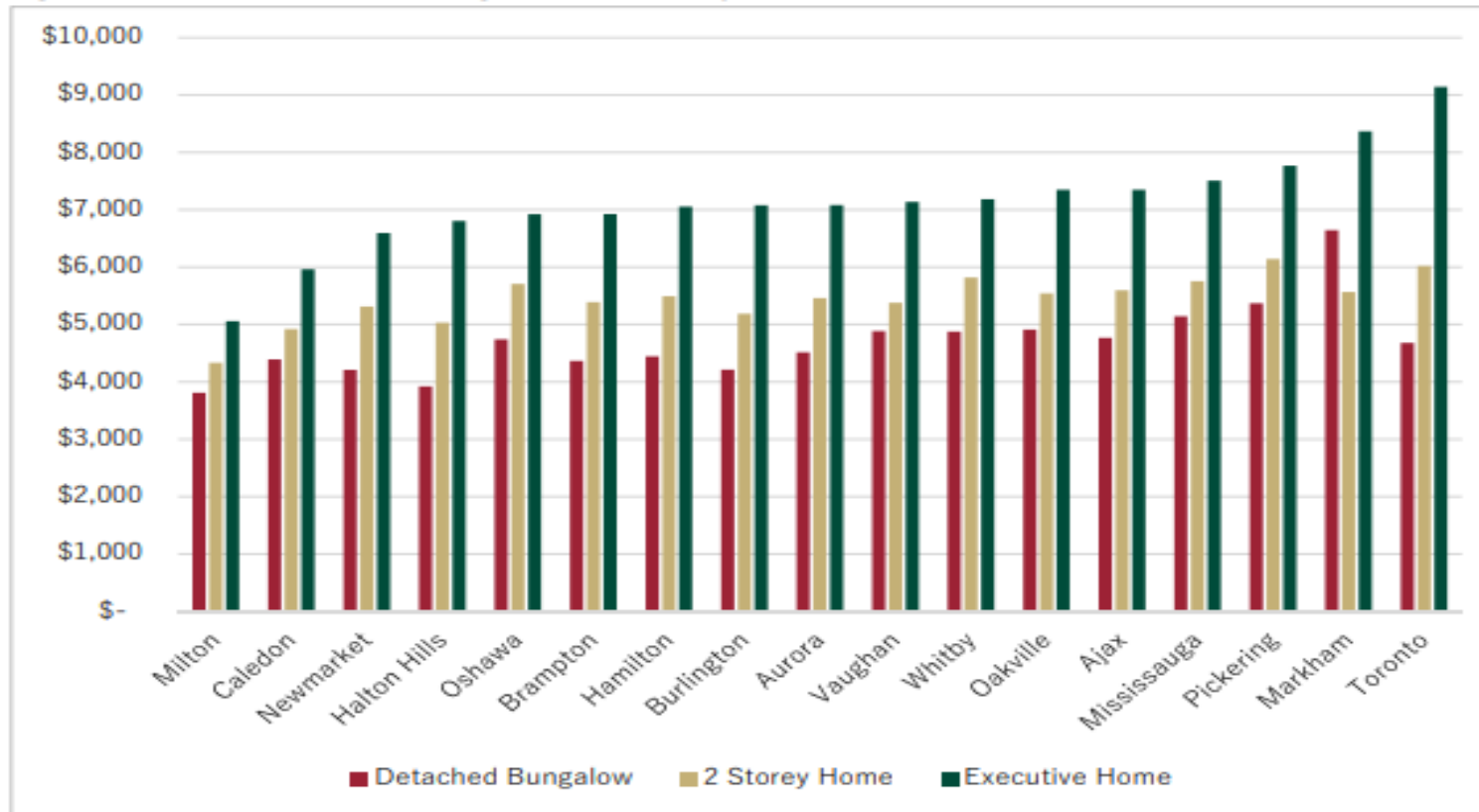
Q. With regards to development fees, there was a presentation yesterday in Planning and coming in Q1 and Q2 of next year there will be a reduction of some fees, have we taken that info into account or are we currently working off the 2023 fees?

A: Development fee revenues presented in the 2024 Planning, Building and Growth Management budget are based on a three-year average of actual fees collected. Any changes to development fee revenues resulting from the development fee review and resulting budgetary impacts will be assessed and reported when phase 2 of the development fee review is reported to Council in late Q1/early Q2 2024.

Corporate Presentation

Q: How do Brampton’s property tax revenues compare to other municipalities?

Figure 1 – Residential (SFD) Average Annual Property Tax Bill Benchmark



Source: BMA Municipal Study (2021)

* Hemson Consulting Group

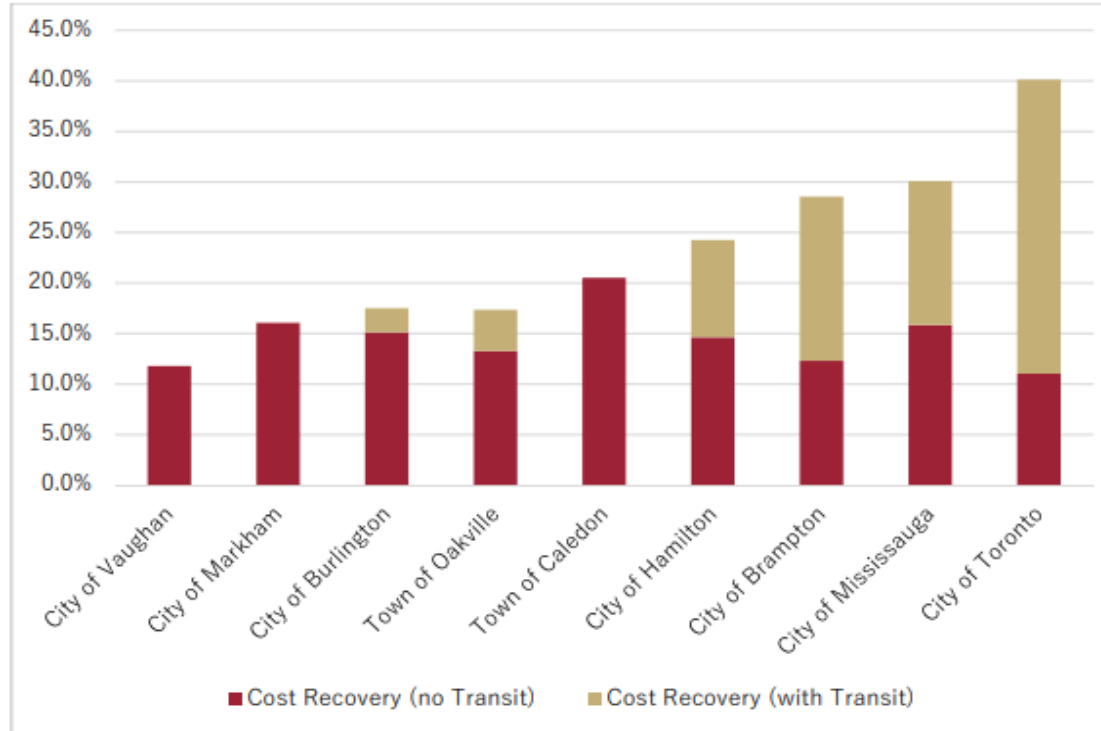
Municipality	Net Levy Per Capita
Whitby	\$1,995
Oakville	\$1,899
Guelph	\$1,882
Burlington	\$1,850
Cambridge	\$1,792
Mississauga	\$1,776
Caledon	\$1,771
Vaughan	\$1,753
Hamilton	\$1,744
Oshawa	\$1,724
Average	\$1,680
Toronto	\$1,678
Windsor	\$1,628
Halton Hills	\$1,627
London	\$1,589
Markham	\$1,518
Kitchener	\$1,456
Brampton	\$1,396
Milton	\$1,169

* BMA Municipal Study 2023

Corporate Presentation

Q: How do Brampton's user fees compare to other municipalities?

Figure 2 – Comparison of User Fee Recoveries



Source: 2019 Financial Information Return (to represent pre-pandemic trends)

* Hemson Consulting Group

Corporate Presentation

Q: Provide comparison of funding for 2023 to 2024 and details about User Fees and Grants & Subsidies.

A:

Category	2023 Budget		2024 Budget	
	(\$000s)	%	(\$000s)	%
Taxes and PILs-Base and Asses Growth	550,278	65.1%	582,639	63.8%
User Fees and Service Charges	247,109	29.2%	279,173	30.6%
Investment and Other Income	7,419	0.9%	7,633	0.8%
Contribution from Reserves	23,166	2.7%	26,231	2.9%
Grants and Subsidies	17,030	2.0%	16,972	1.9%
Total Budgeted Revenues	845,002	100.0%	912,649	100.0%

User Fees and Service Charges have increased by \$32 million, mainly due to \$26.5 million in Transit revenue increase and \$3.5 million for Automated Speed Enforcement revenue.

Grants and Subsidies are comprised primarily of Provincial Gas Tax at \$16.85 million.

Transit

Q: How much is spent on outsourcing maintenance of our fleet?

A: For the 12-month period, ending October 2023, Transit spent approximately \$4M on the maintenance of our fleet by external vendors.

There are two main reasons why Transit is required to outsource some of its maintenance activities:

Pressure on available resources – As a result of COVID, Transit saw maintenance staff absenteeism, at its peak, almost 70% higher than pre-pandemic levels. While absenteeism has seen a gradual improvement, it still remains higher than pre-pandemic and continues to create pressure on available staff resources. As these levels continue to decrease and Transit hires the over 10% increase in Mechanics, proposed in the 2024 budget, the requirement to use outside services work will decrease.

Warranty implications - most of the work outsourced which includes major engine, transmission hybrid and accident repairs comes with warranty coverage which we would not be able to secure when doing this work internally. These warranties provide a safety net covering various follow up repairs and maintenance costs, ensuring operational efficiencies and holding the vendor accountable for their quality of work

Fire & Emergency Services

Q: Current negotiations – are increases built into the budget?

A: Verbal update to be provided in camera

Community Services

Q: Re. livestreaming hockey games: provide details on cost and potential revenue if City provided service directly, rather than through external vendor.

A: The City receives 5% of revenues earned by LiveBarn at locations with livestreaming capabilities. The City receives approximately \$1,000 annually in this revenue sharing model. The current locations with livestreaming capabilities are the 8 rink locations and 1 pool location below:

- Ice Rinks: Susan Fennel (2), Century Gardens (2), Earnscliffe (2), Jim Archdekin (1), Memorial Arena (1), Cassie Campbell (2), Susan Fennel (2), Terry Miller (1)
- Pool: McMurchy

This initiative was launched to enhance customer experience by providing a convenient online livestreaming capability to allow for family, friends, and fans at home to view sports competitions and tournaments at no cost to the City, subscription based to the end user.

LiveBarn is responsible for all capital costs related to the procurement and installation of cameras as well as ongoing internet services. LiveBarn also manages agreements with sports groups to livestream games and practices.

Their cameras are not on unless the user group requests it through LiveBarn. Our programs are not recorded as we do not have cameras in our active spaces.

LiveBarn is a leading vendor for livestreaming services in North America whose portfolio includes the CAA Centre, Canlan Sports, the City of Toronto, and the City of Mississauga.

It is more cost effective to remain with this vendor instead of installing our own hardware and managing the subscription and streaming portion given the costs associated and the demonstrated revenue generated (\$20,000 gross).

Community Services

Q: Re. 311, how many after-hour calls received, to justify additional cost of \$300K to return to 24/7?

July 2023 to November 2023				
Month	Call Volumes	# of Urgent Requests	# of Non-Urgent Requests via Phone (redirected/educated resident to submit online/mobile)	# of Submissions Online/Mobile
July	2,373	32	2,341	18,635
August (Rec Registration)	1,422	35	1,387	19,797
September (Rec Registration)	1,168	28	1,140	17,627
October	848	23	825	18,006
November (Diwali)	611	23	588	15,564

Community Services

Q: What is the current cost to return 311 to 24/7?

Costing is based upon 2023 rates				
Option	Time	Labour	Fringe	Total
1	12am-7am	260,802	27,227	\$288,029
2	1am-7am	215,047	22,450	\$237,497
3	2am-7am	169,292	17,670	\$186,962

Community Services

- The overall trend in call volumes show a decrease from July to November.
- The number of **urgent service** requests averages **1 per night**. These are routed to Security to dispatch.
- Number of **non-urgent** service requests averages about **10-15 per night**. Non-urgent requests are primarily related to parking. Any parking related complaints submitted online/311 app are sent directly to the Enforcement Officers to action.
- **311 online & 311 mobile submissions** continue to **exceed the phone volumes**.
- All non-urgent service requests can be submitted online or through the 311 app.
- Each operating department sets their own service levels for call back requests. If Service Brampton knows the service levels from the operating department, they will advise the resident.
- Service Brampton will be fully staffed to manage high volume events (known and unforeseen, such as weather events, Diwali, Rec Registration).

Community Services

Q: Request for data of incoming calls and specific locations/wards (i.e. fire work complaints)

A: There are some concerns about the fulsomeness of the data and its ability to paint a complete picture by ward because not all complaints have a specific GIS location or municipal address provided, and the complaint may be entered without a specific GIS/municipal address associated, so could not be mapped or included in the data by ward.

To help illustrate, if a call was received for fireworks at the intersection of Central Park Drive and Bramalea Rd. a file would be generated for response; however, because of the lack of a specific property identifier in the file, which our system is reliant upon for mapping and data extraction, the report by ward would not reflect this call.

CRM (Customer Relationship Management) software has the potential to generate reports by ward and conversations with IT are in progress.

Continuous enhancements of CRM integration systems, 311 online & mobile offerings are underway.

We will continue to explore additional improvements for enhanced statuses and reporting moving forward.

Community Services

Call Back Statistics

Below are the number of call back requests sent to the individual operating departments (2023 YTD). These call back requests are considered “Tier 2” requiring specialist/management follow-up.

It is the responsibility of the operating department to call the residents. The information on how many of these call backs were made and how long it took to call back resides with the operating departments.

- Animal Services – 1,323
- Enforcement – 1,724
- Parks – 2,764
- Roads – 2,528
- Referred – 793 (other agencies, such as Region of Peel, PRP)

Community Services

Q: Can we get a comparison of other municipalities' hours of operations?

A: Municipal Comparatives based on benchmarking with other municipalities offering 311 with a similar structure as Service Brampton:

Municipal Comparatives	Brampton	Mississauga	Region of Peel	Caledon	Vaughan	Vancouver	Calgary
Hours of Operations	7am-12am Monday-Sunday	7am-7pm Monday-Friday	7am-1am	8:30am-4:30pm	8:30am-7:30pm	7am-10pm	24/7/365
After-hours	Urgent Calls are routed to Security for dispatch	Residents call 3rd party vendor for urgent dispatch	Urgent Calls routed to PW dispatch	Urgent calls are routed to Region PW for dispatch	Residents call 3rd party vendor for urgent dispatch	IVR routes urgent calls to PW	

Brampton BIA


Q: Provide breakdown of \$257K “general subsidy”

DOWNTOWN BRAMPTON BIA			
2024 Budget Items Proposed to be Funded by General Subsidy			
Amount	Category	Description	
35,000	Beautification & Safety	Banner and New Banner Arms	Banners rip very easily without a second banner arm
45,000	Beautification & Safety	Downtown Street Cleaner	Cleaner and Equipment - Enhancing Existing City Services
37,250	Beautification & Safety	Safety	Safety events (including, educational/instructional sessions what to do in non-emergency scenarios). Security Service for our downtown stores/app (Private Property)
15,000	Beautification & Safety	Increase Lighting -Shared Spaces	Lighting up the laneways to deter negative behaviours
45,000	Marketing	Media Buy	Brampton Transit, Radio and Print
35,000	Beautification & Safety	Graffiti & Vanderalism Removal	Contracting a Company to remove graffiti in a timely manner / providing a rebate for 3-day removal
45,000	Marketing & Events	Speciality Events	Speciality Events - Culinary and Pedestrian focused
\$257,250			

Mayor & Council

Q. Provide a breakdown of the Council Office budget.

A. The Council Office Budget has been included in the proposed budget document as Appendix 5. The proposed 2024 Operating Budget for the Mayor and Members of Council consists of a \$68K increase for Compensation Adjustments. There are no Capital requests for the Mayor and Members of Council Office in the proposed 2024 Budget.

OPERATING VARIANCE DETAILS		 BRAMPTON
Mayor & Members Of Council		
2024 Budget Variance (\$000s)		
2024 BUDGET		
BASE OPERATING INFLATION		
> Compensation adjustments to reflect actual costs and forecasted actuals		68
TOTAL BASE OPERATING INFLATION		68
TOTAL, NET EXPENDITURE CHANGE		68

Note: The total Mayor and Members of Council Departmental Budget Breakdown is provided on Page 49 (Operating-12) of the Budget book.