

2021 PROPOSED OPERATING AND CAPITAL BUDGETS

SUPPORTING AND STRENGTHENING
OUR COMMUNITY

CORPORATE SUPPORT
SERVICES

BUDGET GOALS

We are committed to providing support and service to all departments and divisions, enabling effective and efficient service delivery through collaboration, partnership, innovation and strategic capacity planning.

- Support all departments and divisions in navigating through the operational impacts and transformations as a result of the COVID-19 pandemic to ensure excellent customer experience (both internal and external)
- Support the Brampton Mosaic through multilingual media relations and community engagement to improve two-way conversation between the City and residents
- Effectively manage municipal assets (physical and digital) according to the Corporate Asset Management Plan roadmap
- Streamline business processes to increase operational efficiency and reduce red tape and cycle time through automation and continuous improvement
- Maintain secure and reliable technology platforms for staff and the public to access City's programs and services



Vision

Be the strategic partners driving an era of innovative services while preserving the integrity and enhancing the reputation of the City.

BUDGET DRIVERS

Key drivers affecting business include:

- Impacts of COVID-19
 - Increased demand for technology
 - Increased volume of work
- Technological advances
- Growth
- Legislative requirements
- Council priorities
- Increased demand for services
- Aging infrastructure
- Diverse, growing population



TERM of COUNCIL PRIORITIES



MOSAIC

- Continue the City's journey in implementing Brampton's Culture Master Plan by the start-up and incubation of an Arts, Culture & Creative Industries Development Agency
- Continue to promote and support BramptonU brand development
- Enhance the Brampton Walk of Fame Program and implement a Public Art Maintenance Program
- Increase support for Brampton's Mosaic with additional resources in multilingual media relations and community engagement
- Nurture, and, support City's diverse community by delivering community grant funding through the 2021 Advance Brampton Fund (ABF) Program



TERM of COUNCIL PRIORITIES



WELL-RUN CITY

- Core Technology Infrastructure Management and Maintenance
 - Desktop Technology Refresh
 - Core Data and Voice Communications Technology Upgrade
 - IT Data Centre and Cloud Technology
 - IT Security and Risk Management
- Technology Enhancement for Better Customer Experience
 - Contactless Parking
 - Brampton Mobile Apps
 - Smart Kiosks / AI Chabot
 - Remote Video Courtroom
- Implementation/Upgrades of Enterprise Solutions
 - ERP (Financials and HR) Transformation Planning Project
 - Email Management for service level tracking and reporting
- Modernize time, absence, and attendance management through implementation of MyTime



OPERATING BUDGET HIGHLIGHTS

More with Less

- Continue to offer excellent support as a trusted Business Partner across Departments and Divisions by strategically prioritizing resources

Efficiencies - Cost Avoidance

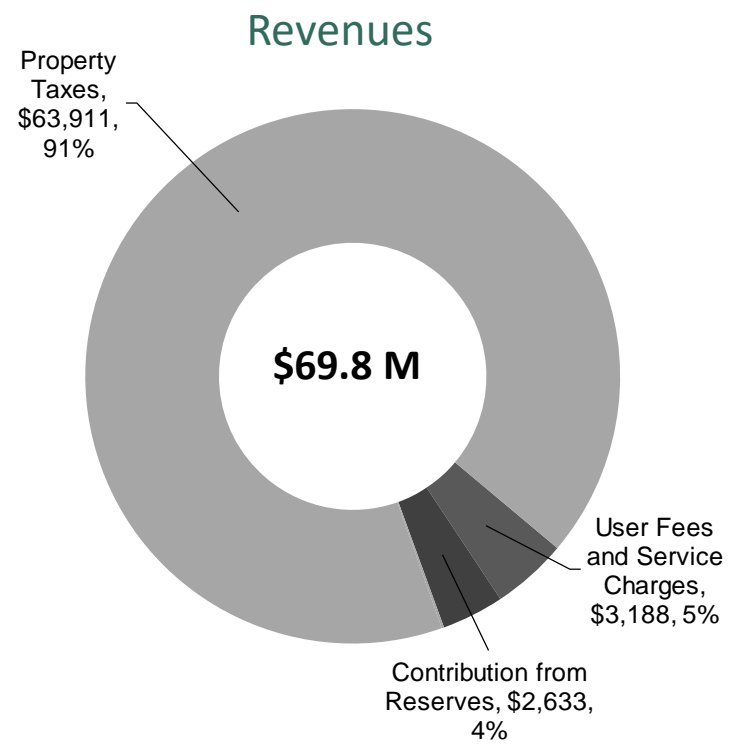
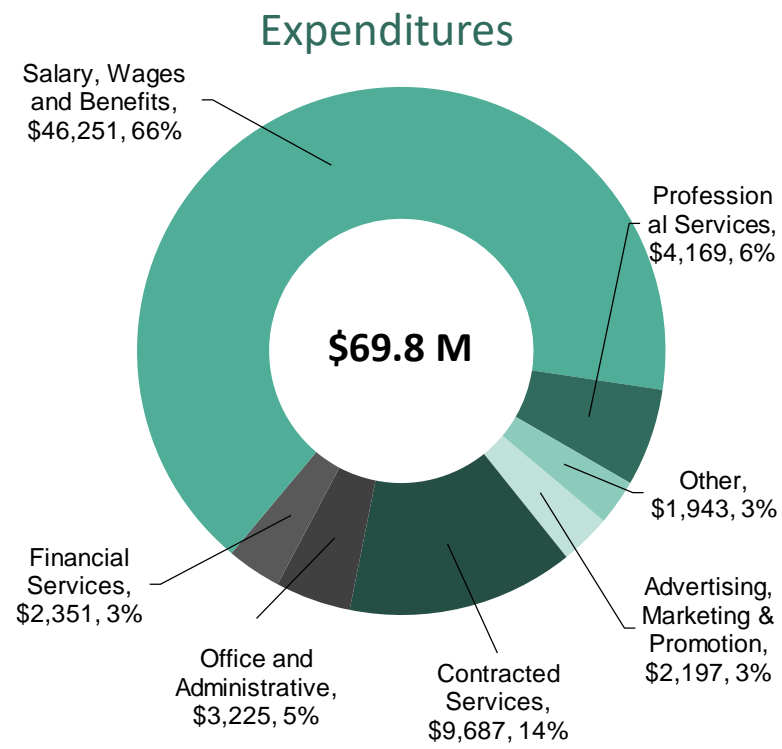
- Elimination of vacant positions (\$329,000)

Additional staff requests

- 1 new position in Digital Innovation & Information Technology
 - Support the new Stormwater Levy from a technical program delivery
 - **Net \$0 impact** – offset by the Stormwater levy
- 1 new position in Human Resources
 - Support the City's ongoing effort to be a workplace free from discrimination and harassment



OPERATING BUDGET OVERVIEW



(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	2021 Variance \$	2021 Variance %
Labour	43,794	45,593	46,251	658	1.4%
Other Expenses	21,432	23,681	23,571	(110)	-0.5%
Revenue	(4,741)	(5,807)	(5,911)	(105)	1.8%
Total Operating	60,485	63,467	63,911	444	0.7%
New Positions		1	0		

CAPITAL BUDGET HIGHLIGHTS

Capital Priorities

- Continue the Nurturing Neighbourhoods Program to connect residents to resources and encourage community participation
- Digital and Technology Enhancement for citizen-facing programs and services (contactless parking, AI Chatbots)
- Implementation of Corporate Time and Attendance (MyTime)
- Implementation/Upgrades of Enterprise Solutions
- Modernization of Occupational Health and Safety Management system for better monitoring and reporting
- Core Technology Infrastructure Management and Maintenance
- Continue modernizing City's online presence

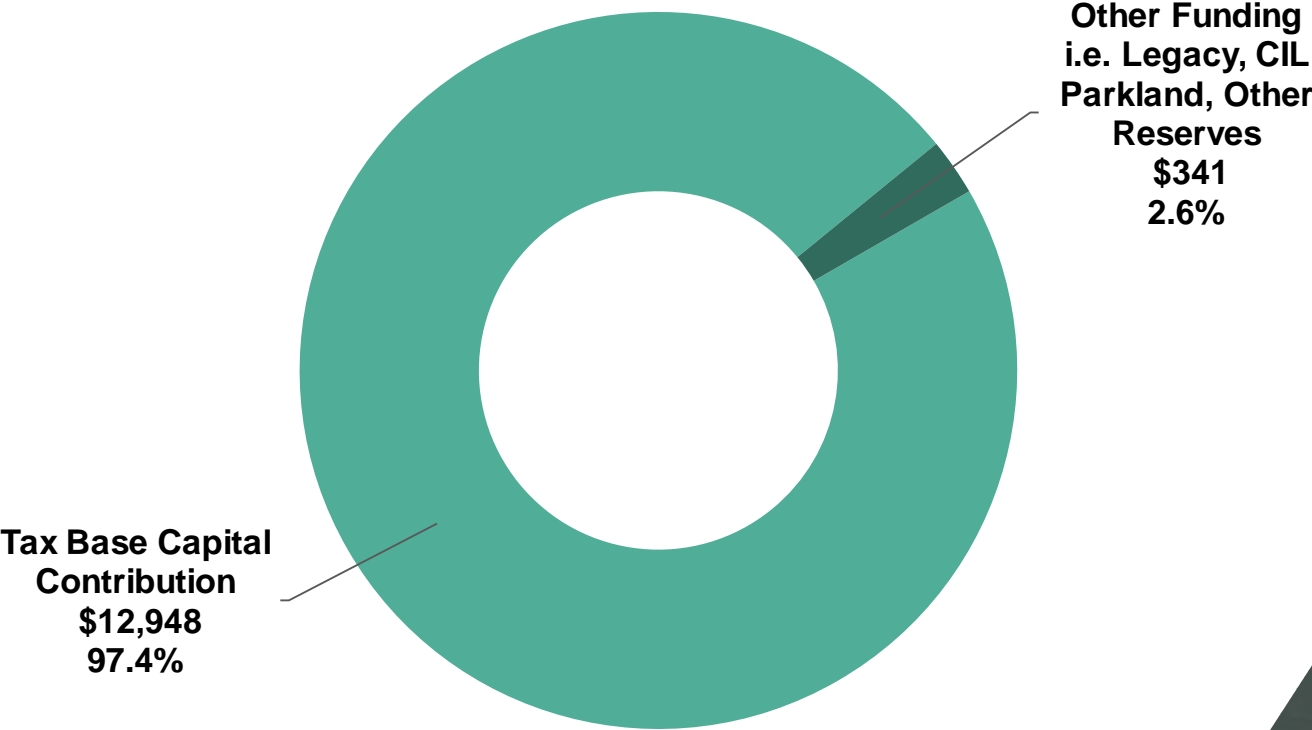
Pressures

- COVID-19
- Population growth
- Increased demand of services (internally and externally)
- Increased demand for digitization, technology and connectivity
- Aging infrastructure



CAPITAL BUDGET OVERVIEW

Corporate Support Services	2021	2022	2023
Corporate Support Services	853,000	853,000	853,000
Finance	719,000	719,000	719,000
Information Technology	11,717,000	9,206,000	7,036,000
Total Capital Budget	\$ 13,289,000	\$ 10,778,000	\$ 8,608,000
Project-Activity Count	61	46	41



PUBLIC ENGAGEMENT (Nov 12th Town Hall)

The City collects feedback throughout the year through various channels, which help shape the City Budget:

- 22 general Tele Town Halls on COVID-19 response and 3 Seniors Tele Town Hall, where residents voiced impact and priorities
- COVID-19 related consultation through four Task Forces and Recovery and Reopening Working Group
- 311 Phone Calls & Emails

Budget-specific Town Hall of November 12 with 7,853 participants.

Four polls were conducted at this Tele Town Hall:

Poll 1: Do you support the City's infrastructure levy, which is currently a 2% increase each year to support roads, bridges and facilities?

- Yes: 28%
- **No: 43%**
- Maybe: 29%

Poll 2: Do you support a property tax increase?

- Yes: 10%
- **No: 79%**
- Maybe: 11%

Poll 3: What is your priority area for investment?

- Recreation and Parks: 9%
- Winter Maintenance: 30%
- **Economic Development: 47%**
- Road Repairs: 15%

Poll 4: Do you support a hospital levy to get phase 2 of Peel Memorial Built?

- **Yes: 67%**
- No: 33%

Thank you!

