

# 2021 PROPOSED OPERATING AND CAPITAL BUDGETS

---

SUPPORTING AND STRENGTHENING  
OUR COMMUNITY

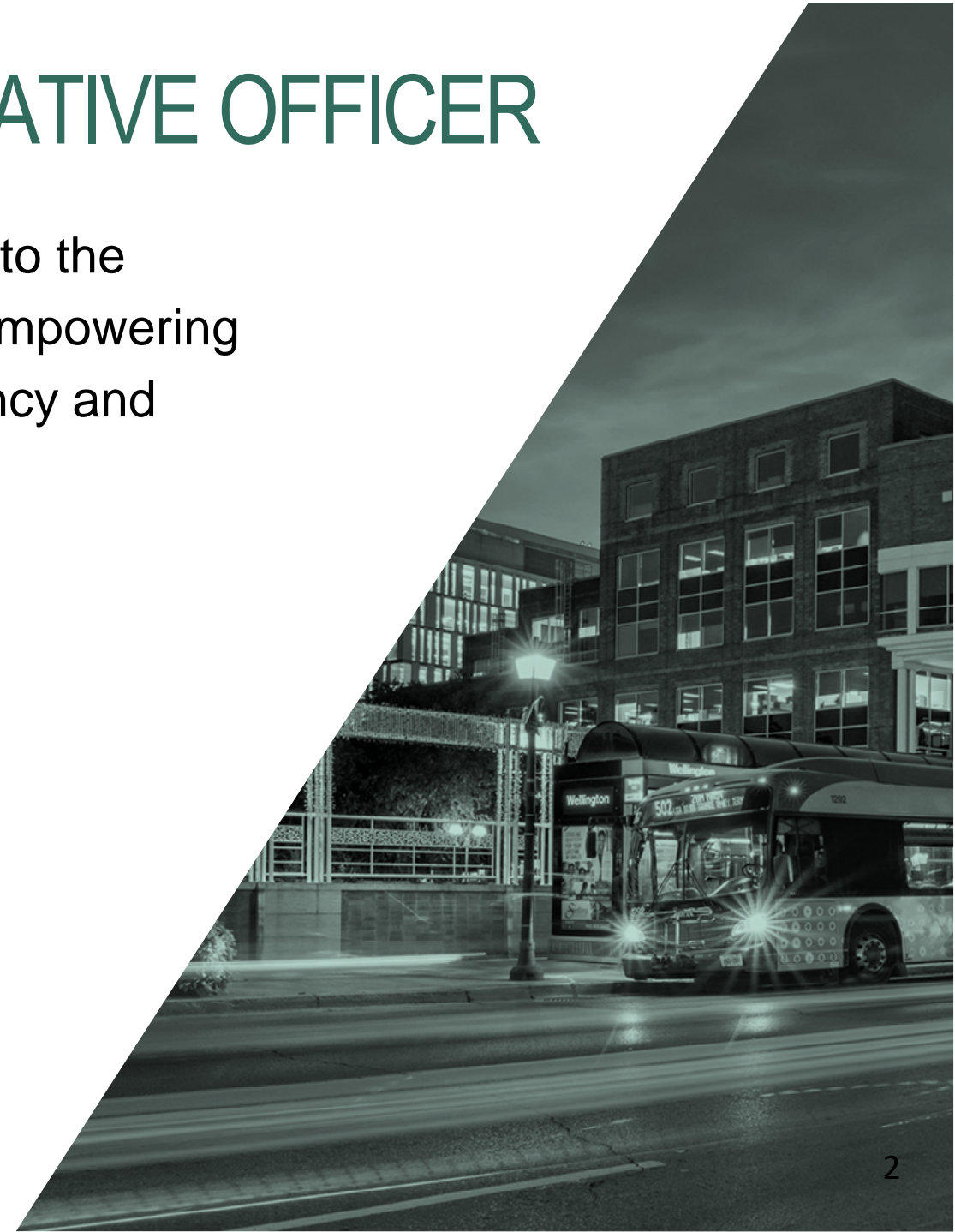
OFFICE of the CHIEF  
ADMINISTRATIVE OFFICER

# OFFICE of the CHIEF ADMINISTRATIVE OFFICER

The Office of the CAO provides strategic direction to the corporation in implementing Council's decisions, empowering employees to find opportunities to increase efficiency and effectiveness across the organization.

The Office of the CAO includes:

- Corporate Projects, Policy and Liaison
- Internal Audit
- Organizational Performance and Strategy





# BUDGET GOALS

- Identify synergies between operating groups to enhance internal resource collaboration delivering a more consistent stakeholder experience across the organization
- Modernize corporate policy framework
- Enhance diverse, inclusive community engagement and collaboration
- Support/collaborate on the establishment of governance, academic and economic strategies for the BramptonU project
- Engage community stakeholders and provide advocacy efforts with the provincial government for the BramptonU project
- Build on 2020's advocacy successes (public transit infrastructure funding, Riverwalk)
- Refine internal audit methodology to incorporate agility, analytics and best practices to foster a corporate environment of continuous improvement
- Undertake initiatives to further increase awareness of value that internal audit brings to corporation



## *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:

- Council priorities
- Growth
- Legislative requirements
- Provincial downloading
- Increased demand for services
- Increased volume of work
- Technological advances
- Aging infrastructure
- Impacts of COVID-19



# TERM of COUNCIL PRIORITIES

The Office of the CAO leads the Corporation in implementing Term of Council Priorities.



## **Opportunities**

Improving livability and prosperity by focusing on local education and employment opportunities, neighbourhood services and programs, and job investment strategies.



## **Mosaic**

Celebrating Brampton's diversity by more effectively engaging and communicating with diverse groups, supporting cultural events, and developing a holistic framework to embed diversity across the city.



## **Healthy & Safe**

Focusing on community safety, improving mental health support, and encouraging active and healthy lifestyles.



## **Green**

Building on Brampton's commitment to sustainability by improving transit and active transportation opportunities, focusing on energy efficiency, and revitalizing natural spaces and the urban tree canopy.



## **Brampton is a Well-Run City**

Continuously improving the day-to-day operations of the corporation by streamlining service delivery, effectively managing municipal assets, and leveraging partnerships for collaboration and advocacy.

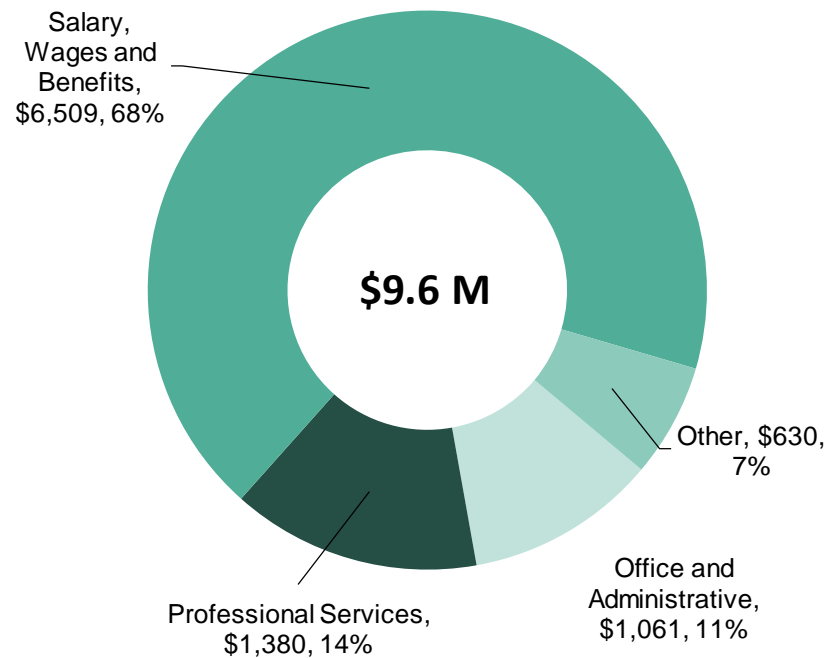
# OPERATING BUDGET HIGHLIGHTS

- Monitor and track Term of Council Priorities ensuring corporate alignment with Vision 2040
- Refine performance measurement process including the COVID-19 dashboard and the development of a corporate dashboard
- Oversee continuous improvement on corporate-wide initiatives
- Continue comprehensive advancement of government relations and advocacy initiatives to advance key city priorities (BramptonU, healthcare, Anti-Black Racism Unit and Diversity, Equity and Inclusion)
- Internal Audit completed 10 audits in 2020.
  - Leading into 2021, 12 full scope audits are planned

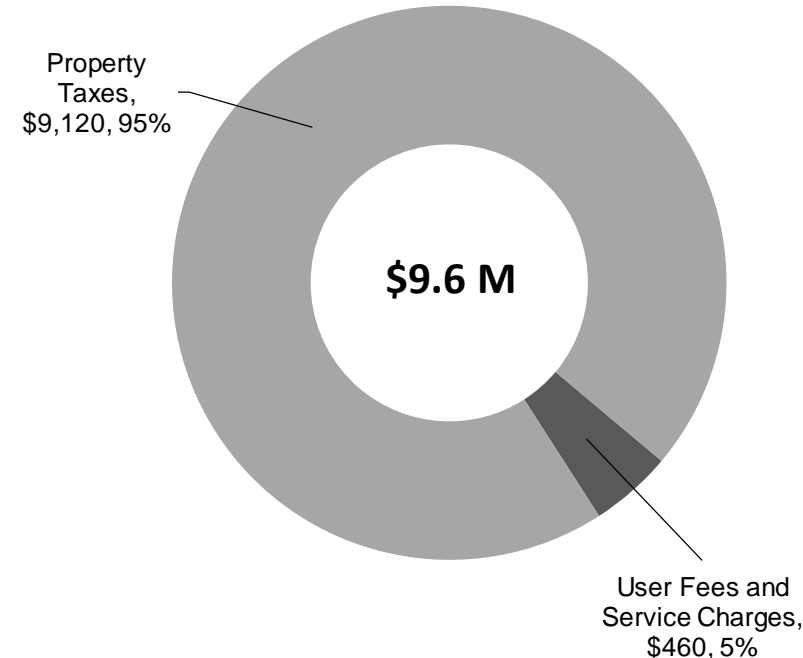


# OPERATING BUDGET OVERVIEW

Expenditures



Revenues



(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	2021 Variance \$	2021 Variance %
Labour	4,970	6,262	6,509	247	3.9%
Other Expenses	2,544	3,055	3,071	17	0.5%
Revenue	(390)	(280)	(460)	(180)	64.3%
<b>Total Operating</b>	<b>7,124</b>	<b>9,037</b>	<b>9,120</b>	<b>83</b>	<b>0.9%</b>
<b>New Positions</b>		<b>1</b>	<b>0</b>		

# INVESTMENT in PRIORITIES

With Assessment Growth and insurance Budgetary updates providing additional funding totaling \$1.5M. Investing in the following priorities would leave \$53 K in additional funding.

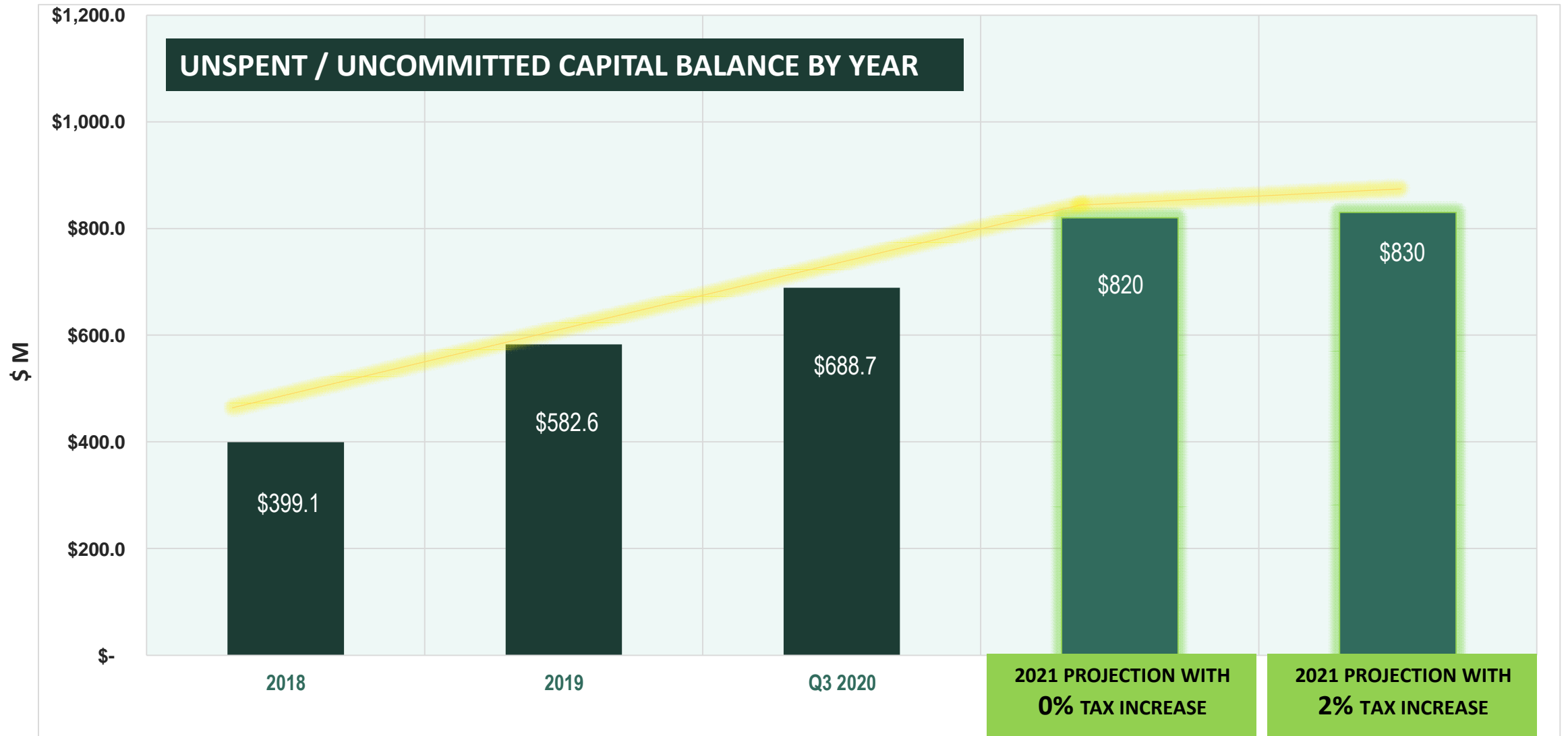
Investment Considerations	\$ '000	Description
Budgetary Updates	\$(1,529)	Insurance Premiums and Assessment Growth
Equity Office	\$278	One-stop for Diversity, Equity and Inclusion. Responsible for understanding the dynamics of DEI (diversity, equity, and inclusion) — and to identify and empower actions to drive progress. (2 FTE)
Centre of Excellence and Capital Compliance (PMO Office)	\$390	Recommendation through Council endorsed KPMG Capital Project Delivery review. Establishment of PMO office to standardize project delivery process, close out procedures, identification and prioritization. Leveraging corporate assets, transparency for consistent stakeholder experience. (3 FTE)
Community Safety Office	\$165	Focusing on the community safety issues with an emphasis on resident level engagement and support ensuring an overall alignment of community safety priorities and objectives. (1 FTE)
Increased Public communication Mayor and Councilor Newsletter	\$303	Increase newsletter frequency with 2 additional cycles (1 FTE)
Council Community Outreach	\$150	Improve Mayor and Members of Council's ability to engage and support the Community.
Library	\$189	In support of the request to fund Security at the Four Corners Branch, Programs & Services as well as Media (eResources)
<b>Net Impact</b>	<b>\$(53)</b>	



# CONSIDERATION – PATH TO 0% TAX INCREASE

Reserve Fund #	Reserve Fund Description	2020 Budget	2021 Budget 0% Tax Increase	2021 Budget 2% Tax Increase
4	Asset Repair & Replacement	72,962	76,262	82,795
23	Brampton Columbarium	4	4	4
25	Municipal Elections	764	848	848
30	Energy Efficiencies	0	50	50
36	Joint Use Facility Agreement	0	2	2
46	Stormwater Charge	22,000	22,000	22,000
119	Dedicated Transit Fund	9,600	11,210	14,477
127	Major Maintenance Reserve Fund	634	634	634
134	Development Charges - Recreation	59	59	59
200	Debt Repayment	3,622	2,841	2,841
<b>Total (\$000s)</b>		<b>\$109,646</b>	<b>\$113,910</b>	<b>\$123,710</b>

# CONSIDERATION – PATH TO 0% TAX INCREASE



THANK YOU!

