



# 2025 PROPOSED BUDGET

## Corporate Support Services

City Council  
January 2025



# DEPARTMENTAL OVERVIEW

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Corporate Support Services is committed to providing centralized support services to internal and external customers enabling effective and efficient service delivery through collaboration, partnership, innovation and strategic capacity planning.

## Divisions

- Finance
- Human Resources
- Information Technology
- Organizational Performance & Equity, Diversity and Inclusion
- Strategic Communications, Tourism & Events (*and Service Brampton, Sponsorship and Corporate Policy and Standards, in 2025*)

# BUDGET GOALS

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- Maintaining current service levels
- Addressing essential growth areas driven by Council and Corporate priorities
  - *Support for city growth across supported departments*
  - *Increased complexity of operating environment*
  - *Gathering and implementation of data-driven decision-making across Departments*
- Financial stewardship that supports the city's financial leadership positions
- Enhanced human resource management
- Adoption and maintenance of innovative technologies and protection of City systems
- Transparent tracking and measurement of corporate service delivery and implementation of Corporate Strategic Plan
- Effective communication and consultation for City services and programs with Brampton's diverse communities and stakeholders

# BUDGET DRIVERS

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## **Legislative Requirements:**

- Transfer of services and assets from the Region of Peel to Brampton
- Corporate asset management planning
- *Strong Mayors, Building Homes Act* – City Budget

## **Economic Pressures:**

- Increasing growth of population
- Inflation and collective agreement settlements
- Increasing cost of goods and services from suppliers

## **Employee Development:**

- Streamline talent acquisition and retention with a focus on inclusion and accessibility
- Enabling a more healthy workforce

## **Technological Advances:**

- Implementation of new IT strategy and operating model
- New emerging technologies such as artificial intelligence
- Cyber security requirements to protect the City and ensure continuity of services



# 2025 OPERATING BUDGET HIGHLIGHTS

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## **Human Resources:**

- Develop and implement an HR Strategy that shapes and guides a positive employee experience
- Streamline HR processes and create efficiencies through technology
- Implement the Supported Employment Pilot Program to enhance inclusion and accessibility
- Complete job evaluation project for all groups

## **Information Technology:**

- Implement a holistic IT strategy, new IT org structure and new operating model that will enhance our innovation our focus on innovative/AI, reducing Cybersecurity risk, increasing speed and agility in service delivery and enhance infrastructure platform/cloud to support growth and innovation
- Develop a plan for evaluation, consolidation and modernization of key enterprise systems utilized by the City.
- Continuous improvement that will drive digital maturation and process improvement

## **Finance:**

- Continuity of Mayor's Executive Budget Office
- Enhance investment portfolio management

# 2025 OPERATING BUDGET HIGHLIGHTS

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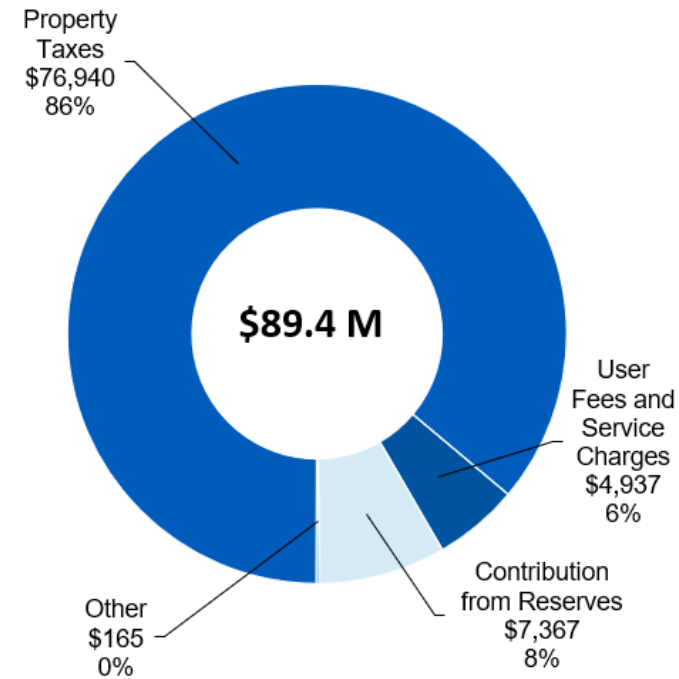
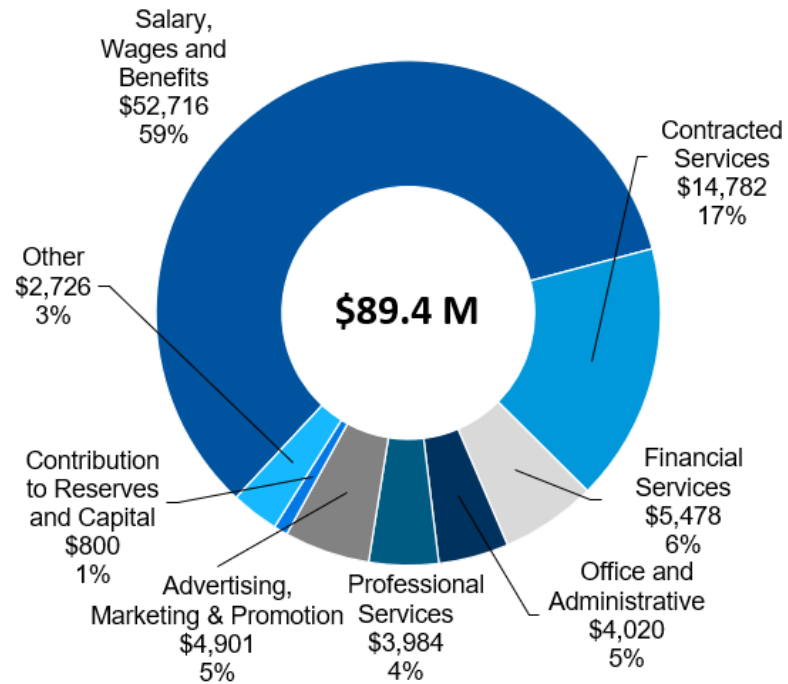
## **Organizational Performance & Equity Diversity and Inclusion:**

- Council approval of the first EDI-Strategy, including T&R Calls to action, and undertake community consultation
- Establish two additional Employee Resource Groups
- Complete 2024 SOLI and associate Asset Management Plans
- Present the Long-Term Customer Experience Plan to Council for approval

## **Strategic Communications, Tourism & Events:**

- Expansion of size and scope of signature corporate events to enhance resident and visitor experiences in Brampton
  - *Canada Day, New Year's Eve, Diwali, Hockey Night in Brampton*
- Collection of Municipal Accommodation Tax (MAT) revenues offsetting increased costs for signature events and initiate planning for a dedicated large events space in Brampton
- Ongoing support for hosting GT20 Cricket Tournament in Brampton

# 2025 OPERATING BUDGET OVERVIEW



Operating (\$000s)	2024 YE Forecast*	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	50,743	52,286	52,716	430	0.8%
Other Expenditures	34,660	31,449	36,692	5,242	16.7%
Revenues	(11,411)	(8,786)	(12,468)	(3,682)	41.9%
<b>Total Operating</b>	<b>73,992</b>	<b>74,949</b>	<b>76,940</b>	<b>1,991</b>	<b>2.7%</b>
New Positions		22	1		

*\*2024 Forecasted Other Expenditures and Revenues have been adjusted to reflect move of \$5.2M in WSIB costs to respective departments*

# 2025 CAPITAL BUDGET HIGHLIGHTS

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## Information Technology

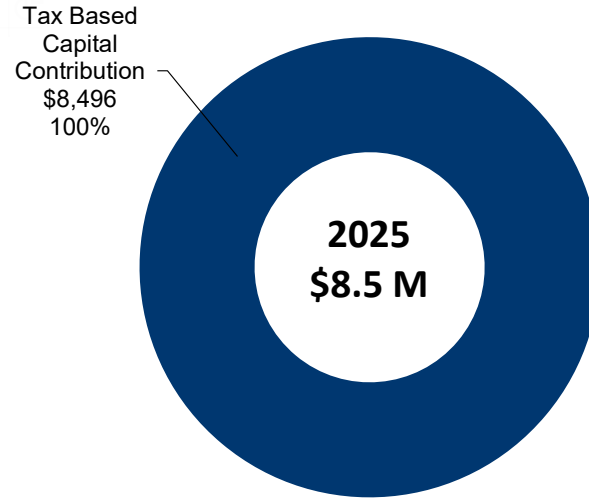
- **Core Technology Program (\$7.7M)** – includes:
  - Network telecom & radio refresh (\$1.78M)
  - Data centre refresh (\$990K)
  - Desktop refresh (1.35M)
  - Cybersecurity and disaster recovery initiatives (\$1.69M)
  - A.V. upgrades (\$600K)

## Finance

- **Financial Master Plan (\$200K)**



# 2025 CAPITAL BUDGET OVERVIEW



Capital (\$000s)	2024	2025	2026	2027	2028	2029
Finance	249	200	654	0	254	0
Human Resources		29	0	0	0	0
Information Technology	13,338	8,267	7,141	7,379	6,231	6,408
Organizational Performance & EDI	30	0	500	500	500	500
<b>Total Capital Budget</b>	<b>13,617</b>	<b>8,496</b>	<b>8,295</b>	<b>7,879</b>	<b>6,985</b>	<b>6,908</b>

Thank you

