

Brenton, Terri

Subject: FW: Budget Committee - Remaining Requested Information
Attachments: Budget Committee - HR Questions.docx

From: Damer, Nash <Nash.Damer@brampton.ca>
Sent: 2021/12/08 2:32 PM
Subject: RE: Budget Committee - Remaining Requested Information

Further to the below, please find the following additional answers to Council questions:

Councillor Medeiros : How much money we spent on lobbyists and consultants for Brampton U?

| VENDOR NAME | 2019 | 2020 | 2021 | Total |
|------------------------------------|------------|------------|-----------|------------|
| Academy for Sustainable Innovation | \$ 8,692 | \$ 92,688 | \$ - | \$ 101,381 |
| Stakeholder Research Associates | \$ 137,112 | \$ 288,914 | \$ 79,373 | \$ 505,399 |
| | \$ 145,805 | \$ 381,602 | \$ 79,373 | \$ 606,780 |

Note: Brampton U figures include consultant and lobbyist costs

For comparison Blue Ribbon Panel costs are also provided:

| | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|-------------------|-----------|--------|------------|------------|------------|------------|
| Blue Ribbon Panel | \$ 39,878 | \$ 828 | \$ 226,212 | \$ 274,333 | \$ 216,879 | \$ 758,131 |

Councillor Bowman : What is the total headcount by division for the last 3 years, broken down into FT and PT employees.
Please refer to the attached document for answers to this question and other HR questions.

Councillor Bowman : Please provide breakdown of total dollars spent on Covid related marketing in 2021, including CP24, town halls etc. and what was recoverable from grants.

The below figures are for 2021 to date:

- 1. COVID-19 Press conferences (Each Wednesday) and Tele Town Halls (Various) = \$210,471***
- 2. Other = \$178,188* (Facility Signage Materials, Outdoor Signage, Digital Communications)**
- 3. Advertising (200246) under CC 0280 = \$233,292 (COVID-19 Campaign, directed by Council, COVID Safety Advertising/Closures advertising)**

*these figures do not include expenses from other COVID cost centres used by different departments.

We do not have access to what was recoverable from other levels of Gov't at this time.

Thank you

Nash Damer
Treasurer

Q1: In Human Resources there is \$4M in Other Expenses, what is that for?

- A: Total 2022 budget request for Human Resources other expenditures is \$3.91M comprising of the following:
 - \$2.21M for Workers' Compensation Board expenditures including benefit costs, administration fees and corporate physician costs (offset by \$2.21M in revenues from Reserve #3 – Workers' Compensation Fund)
 - \$0.47M for organizational training costs
 - \$0.32M for legal expenditures
 - \$0.26M for advertising costs
 - \$0.25M for professional and consulting costs
 - \$0.20M for Employee Assistance Program (EAP) consulting costs
 - The remaining \$0.20M is for various smaller expenditures such staff development, special events, retirement recognition costs and office expenses

Q2: What does the revenue line in Human Resources consist of?

- A: Total 2022 budget request for Human Resources revenues is \$2.46M comprising of the following:
 - \$2.21M contribution from Reserve #3 – Workers' Compensation Fund (offset by Workers' Compensation Board expenditures)
 - \$0.25M contribution from Reserve #19 – Employee Ben. Prem. Rate Stab.

Q3: What is the total cost of severances in 2021?

From January 1, 2021 – November 30, 2021 there were 10 separations at \$584,300. This cost includes the full accrual for salary continuance, up until the 'Payment End Date' and has the Fringe benefit estimate incorporated.

Note: some settlements are still pending, so these costs are subject to change until agreements are fully signed back.

Q4: What is the number of FT, PT and Contract Staff budgeted for by division for the Corporation for 2019 to 2022?

BUDGETED FULL-TIME STAFF OVERVIEW

| Departments | 2019 | 2020 | 2021 | 2022 |
|---|-------|-------|-------|-------|
| Brampton Public Library | 93 | 93 | 93 | 92 |
| Community Services | 494 | 494 | 497 | 501 |
| Corporate Support Services | 384 | 385 | 385 | 386 |
| Fire & Emergency Services | 550 | 551 | 551 | 551 |
| Legislative Services | 220 | 226 | 237 | 238 |
| Office of the CAO | 43 | 44 | 44 | 44 |
| Mayor & Members of Council | 12 | 11 | 11 | 11 |
| Planning, Building & Economic Development | 178 | 196 | 212 | 239 |
| Public Works & Engineering | 453 | 465 | 470 | 483 |
| Transit | 1,239 | 1,269 | 1,286 | 1,288 |

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| Departmental Total | 3,666 | 3,734 | 3,786 | 3,833 |
|---------------------------|--------------|--------------|--------------|--------------|

BUDGETED CONTRACT STAFF OVERVIEW

| Departments | 2019 | 2020 | 2021 | 2022 |
|---|-------------|-------------|-------------|-------------|
| Brampton Public Library | 0 | 0 | 0 | 0 |
| Community Services | 0 | 2 | 2 | 0 |
| Corporate Support Services | 25 | 22 | 21 | 20 |
| Fire & Emergency Services | 0 | 0 | 0 | 0 |
| Legislative Services | 0 | 0 | 0 | 2 |
| Office of the CAO | 2 | 1 | 1 | 0 |
| Planning, Building & Economic Development | 0 | 1 | 5 | 6 |
| Public Works & Engineering | 2 | 2 | 1 | 1 |
| Transit | 2 | 4 | 4 | 4 |
| Departmental Total | 31 | 32 | 34 | 33 |

Note: Part-time budgeting is a pool of funds based on budgeted hours from which departments may staff.

Q5: What would the labour costs have been had Bovaird House been staffed with employees as opposed to volunteers over the last 20 years.

To calculate an estimated cost, the number of volunteer hours recorded to date would be required in addition to staffing levels and types of employment contracts in place (e.g. levels of positions, number of employees, duties being performed and what they are evaluated at, duration of contracts, fringe benefits as applicable etc.).