

LEGISLATIVE SERVICES

2024 PROPOSED BUDGET

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

DEPARTMENTAL OVERVIEW

The Legislative Services department provides strategic support and advice to Council, internal departments as well as our residents on matters related to community safety, animal welfare, prosecutorial and court operations, legislative compliance, risk management, City governance, and records management.

DIVISIONS

- Animal Services
- City Clerk's
- Court Administration
- Enforcement & By-law Services
- Legal Services
- Insurance & Risk Management

BUDGET GOALS

Community Safety

- Additional Animal Services staffing for wildlife response
- Expanding Automated Speed Enforcement (ASE) to alter driver behaviour and reduce speeding
- Second Unit Task Force Administration - ensure by-laws and relevant codes are followed and safety standards are met
- Additional Property Standards Staff to supplement proactive enforcement model and improve response time

Environment

- Animal Services Facility and Environmental Education Centre - joint complex

Jobs & Economic Development

- New Automated Camera Processing Centre will create new jobs in the City
- Additional Legal staff to support growth and development, and reduce external costs

Government & Leadership

- Drive Public Engagement and Participation through alternate voting approaches
- Elevate Performance and Service Standards including Civil Marriage Ceremony room re-design and front counter expansion
- Advance Technology for Service Delivery by improving Council Chamber audio/video systems and Providing on-line tools for various licence applications

BUDGET DRIVERS

Legislative requirements

- Bill 109 & Bill 23, legislation creating a greater emphasis on processing applications under reduced timeframes
- Bill 112, winding down of Region of Peel, allocation of assets and services, employment matters, contractual matters
- Increase in residential units requiring inspection and investigation as a result of Bill 23

Community safety

- Complex investigations
- Increase in by-law related complaints
- Housing intensification resulting in increased conflicts with pets and wildlife
- Expanding Automated Speed Enforcement (ASE) to alter driver behaviour and reduce speeding

Population growth and urban development

- Growing public service demands (licenses, civil marriage ceremonies, animal investigations)
- Increase number of insurance related claims

Economic pressures

- Inflation
- Market conditions and evolving demand
- Higher damages being awarded by courts

Technological advances

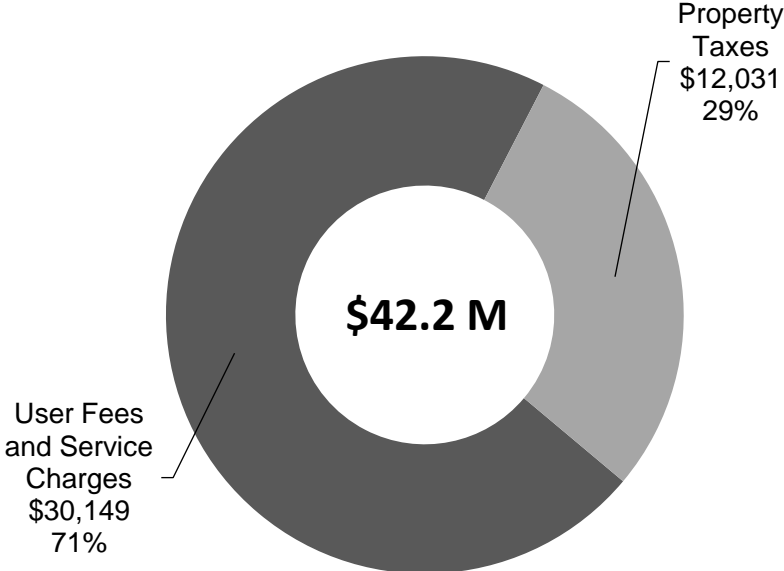
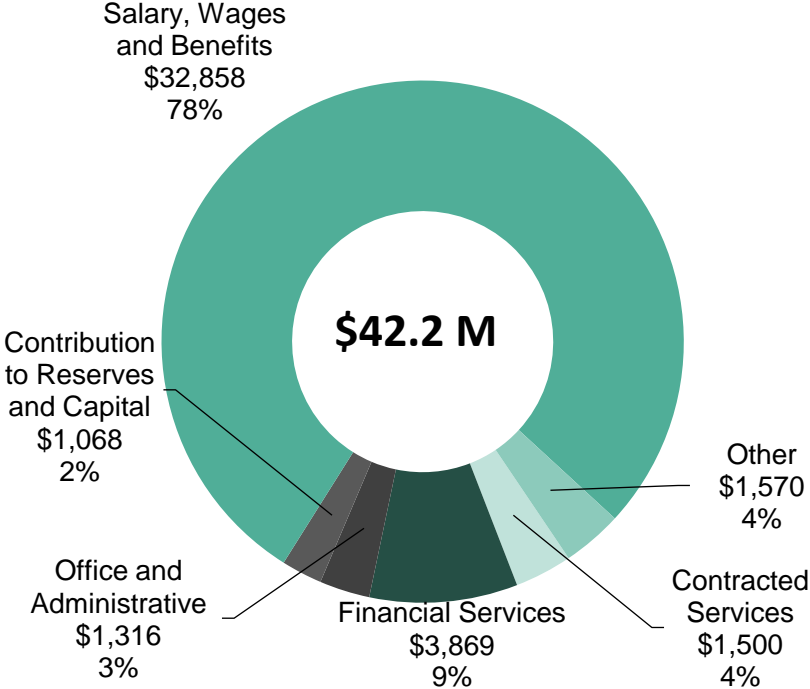
- Modernize POA Courts and Administrative Penalty System through technology to provide optimal customer service
- Implement the use of video court appearances to allow for enhanced access to Justice

2024 OPERATING HIGHLIGHTS

OPERATING BUDGET PRIORITIES

- Privacy protection training – awareness and training on information management and Privacy Impact Assessment (PIA) processes
- Council composition and ward boundary review in time for 2026 election
- Election research, planning and preparation including alternate voting approaches
- Expanding marriage licensing and civil marriage ceremonies based on increased demand
- Expansion of the public counter to serve more clients and minimize wait times
- Business licensing improvements to support more efficient application and approval process
- Optimize written screening review and hybrid Administrative Penalty hearings to improve customer service experience
- Transition camera processing from Toronto to Brampton's new Processing Centre to increase processing capacity
- Development of a wildlife response strategy to minimize conflict with wildlife

OPERATING BUDGET OVERVIEW



Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	27,366	29,421	32,858	3,437	11.7%
Other Expenditures	8,234	7,749	9,322	1,573	20.3%
Revenues	(23,437)	(25,459)	(30,149)	(4,690)	18.4%
Total Operating	12,163	11,711	12,031	320	2.7%
New Positions		-3	27		

2024 CAPITAL HIGHLIGHTS

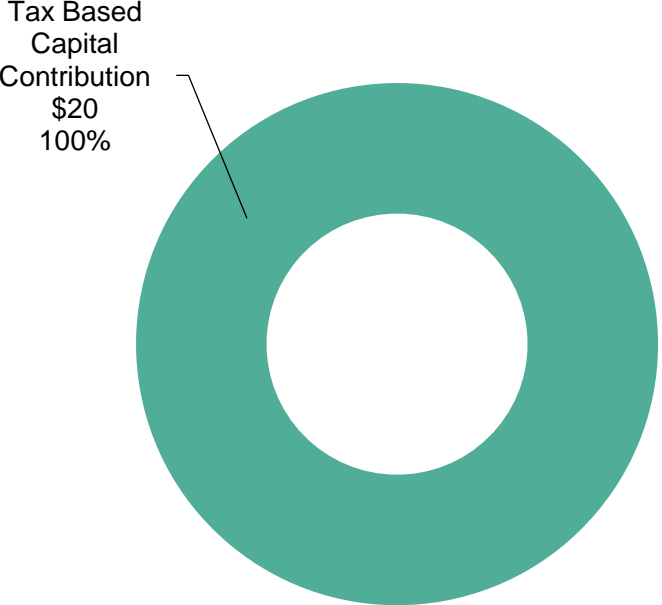
CAPITAL BUDGET PRIORITIES

- Automated Camera Processing Centre (offset with ASE Penalty revenue, IT Budget)
- Civil Ceremony Room and Front Counter expansions (BDC Budget)
- Council Chamber/Committee Room Audio Video Improvements (IT Budget)
- Residential Rental Licensing Pilot Project (PBGM Budget)
- Technology Upgrade to courtroom B3 to support Hybrid hearings (IT Budget)

Minor Capital (\$20,000)

- Bike unit to increase public engagement and improve response times
- Portable printers to improve customer service delivery
- Tablets pilot project for replacement of Toughbook laptops for field inspections

CAPITAL BUDGET OVERVIEW



Capital (\$000s)	2023	2024	2025	2026
City Clerk		0	1,350	0
Enforcement & By-law Services	40	20	20	20
Insurance & Risk Management	200			
Total Capital Budget	240	20	1,370	20