

CORPORATE SUPPORT SERVICES

2024 PROPOSED BUDGET

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

DEPARTMENTAL OVERVIEW

Corporate Support Services is committed to providing centralized support services to all departments and divisions, 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

BUDGET GOALS

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

- Financial stewardship
- Human capital resource management
- Adoption and maintenance of technology, and protection of City systems and technologies
- Tracking and measurement of service delivery
- Effective communication and consultation for City services and programs

BUDGET DRIVERS

Legislative requirements

- Bill 112, dissolution of Region of Peel, distribution of services and the corresponding staff and assets
- Corporate asset management planning
- *Strong Mayors, Building Homes Act* – City Budget
- Cyber security requirements to protect the City and ensure continuity of services

Economic pressures

- Inflation
- Increasing cost of goods and services from suppliers

Staffing

- Streamline recruitment
- Retention of staff

Technology advances

- Continued adoption of technology across more services
- New emerging technologies such as Artificial Intelligence

2024 OPERATING HIGHLIGHTS

OPERATING BUDGET PRIORITIES

Finance

- Secure external consulting support for the Regional Dissolution Effort
- Increase capacity and improve responsiveness in Development Charges Processing
- Improve financial analytical capabilities for Capital Program and Reserves

Human Resources

- Employee Assistance Program Mental Health Add-on
- WSIB Expenditures
- Peoplesoft Applicant Tracking System

Information Technology

- Maintain infrastructure to provide a robust and scalable platform for IT systems
- Drive continuous improvement to meet changing business requirements and maximize return on investments
- Enable the business to streamline in-person and on-line services

2024 OPERATING HIGHLIGHTS

OPERATING BUDGET PRIORITIES

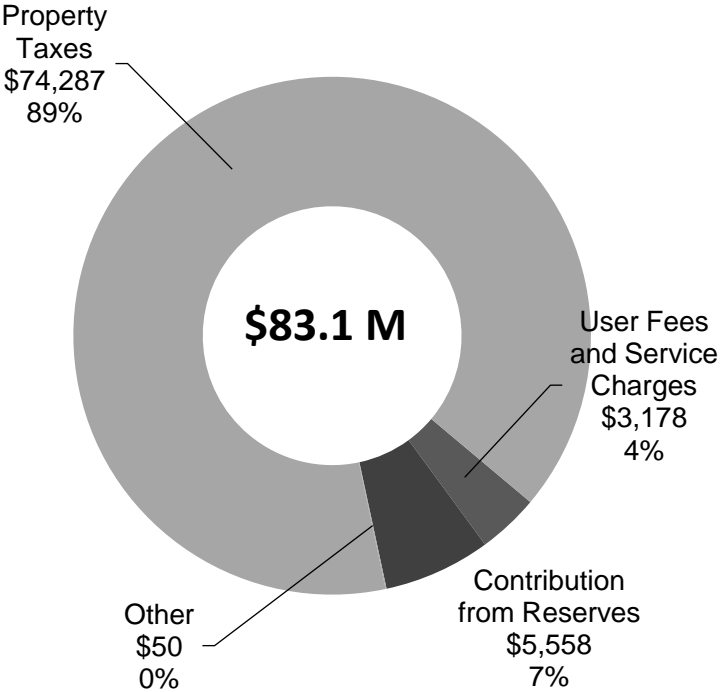
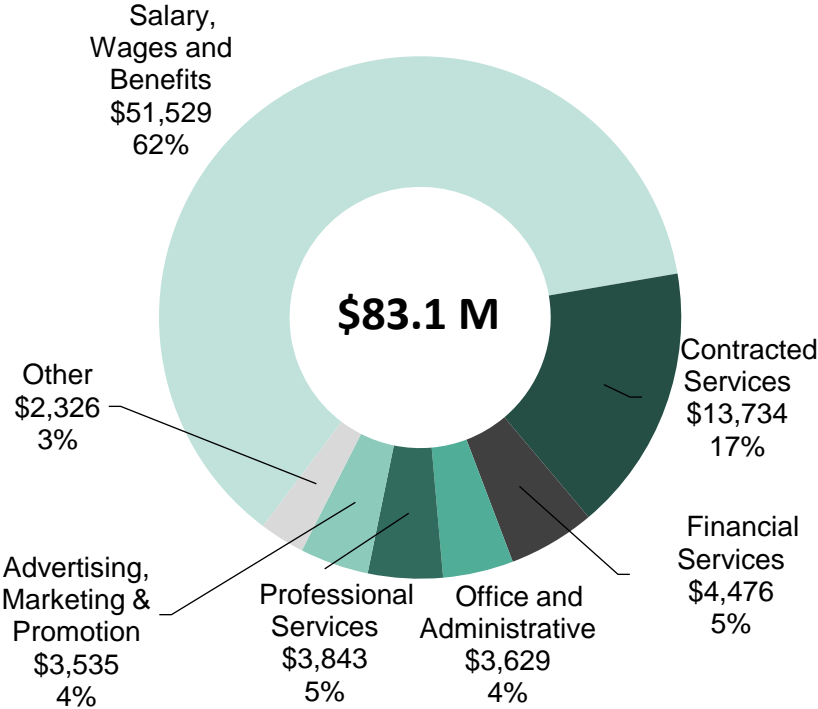
Organizational Performance & Equity, Diversity and Inclusion

- Additional labour and non-labour resources are being added in the Equity Office to continue with work to address anti-black racism and Islamophobia.
- Additional employee resource groups and external advisory groups will be added.
- The Duty to Consult framework with local Indigenous Nations will also be finalized and implemented in 2024.

Strategic Communications, Tourism & Events

- Enhancing a range of City-hosted Events, including Brampton's 50th Birthday celebrations
- Increased Event Photography
- Additional support for Sport Tourism & Marquee Events
- Enhanced Social Media and Marketing support for City programs and services

OPERATING BUDGET OVERVIEW



Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	45,163	47,904	51,529	3,625	7.6%
Other Expenditures	31,636	25,855	31,544	5,690	22.0%
Revenues	(7,484)	(5,730)	(8,786)	(3,056)	53.3%
Total Operating	69,315	68,029	74,287	6,258	9.2%
New Positions		11	22		

2024 CAPITAL HIGHLIGHTS

CAPITAL BUDGET PRIORITIES

Finance

- Minor Capital (\$249K) – Corporate Annual

Human Resources

- Streamlined recruitment processes (\$650K)
- Corporate Time & Attendance Scheduling (\$1.48M)
- HR Employee Records Digitization (\$1.1M)

Information Technology

- Modernization of dashboards & Reports
- Upgrade of Audio-Visual equipment in Council Chambers
- I.T. Core Technology Program (\$4.33M)
- Automated Speed Enforcement Technology (\$1.06M)

Organizational Performance & Equity, Diversity And Inclusion

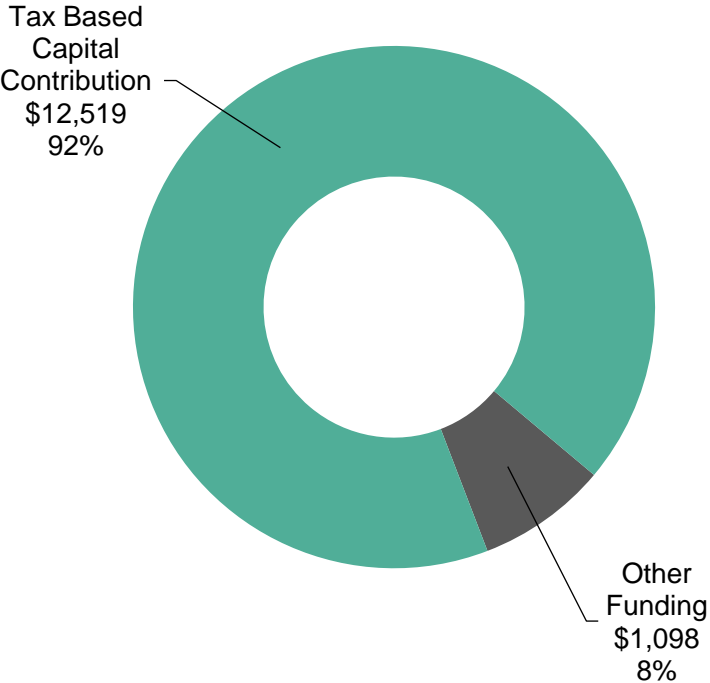
- Corporate Asset Management (\$30k)

2024 CAPITAL HIGHLIGHTS

CAPITAL BUDGET PRIORITIES

PROGRAM SUMMARY	2024	2025	2026
IT CORPORATE TECHNOLOGY	8,309,000	2,514,000	2,329,000
IT CORE TECHNOLOGY	4,325,000	3,795,000	5,170,000
PREVENTATIVE MAINTENANCE	704,000	710,000	710,000
CORPORATE ASSET MANAGEMENT	30,000	250,000	500,000
MINOR CAPITAL	249,000	237,000	238,000
LONG-TERM FINANCIAL MASTER PLAN	-	300,000	-
TOTAL	13,617,000	7,806,000	8,947,000

CAPITAL BUDGET OVERVIEW



Capital (\$000s)	2023	2024	2025	2026
Finance	(2,817)	249	537	238
Information Technology	4,252	13,338	7,019	8,209
Organizational Performance & EDI	0	30	250	500
Strategic Communications, Tourism & Events	200			
Total Capital Budget	1,635	13,617	7,806	8,947

REFERRED MATTERS

Corporate Events

Whereas Brampton's various festivals and events contribute to the quality and diversity of community life for Brampton citizens and visitors, and provide opportunities for public participation, economic activity, and tourism; Whereas Members of Council have requested additional enhancements and programming to current Corporate Events beyond current budget availability; including New Year's Eve, Emancipation Day, Heritage Celebrations, etc.; Therefore be it resolved: That Strategic Communications deliver the enhancements to events in the 2023- 2026 Corporate Events Listing noted above, within the existing operating budget proposed for 2023 and report back through the next applicable budget cycle on the true costs for the enhancements