

Table of Contents

Department / Division Overviews.CRP 3

- Corporate Services Department. CRP 4
- Council and Administrative Services Division.CRP 13
- Enforcement and By-Law Services Division.CRP 16
- Legal Services Division.CRP 18

Current Budget Highlights.CRP 21

- Consolidated Change from 2011.CRP 22
- Staff Addition Summary.CRP 23

Capital Budget and Forecast.CRP 25

- 2012 Capital Budget & 2013-2021 Capital Forecast.CRP 26
- 2012 Capital Budget – Project Detail Summaries.CRP 27

Department / Division Overviews

Corporate Services: Department Overview

Department: *Corporate Services*

Commissioner: *Peter Simmons*

What function(s) does the Corporate Services Department serve?

- The Corporate Services Department is responsible for the provision of legislative and administrative services to City Council and the public, the enforcement of by-laws passed by City Council to set community standards and ensure public safety and the provision of legal advice to City Council, the Corporation and departments to protect the legal interests of the Corporation. These services are provided through 3 divisions:
 - Council and Administrative Services
 - Enforcement and By-law Services
 - Legal Services

Goals/Objectives

To provide visionary leadership as Brampton continues its evolution to a strong and vibrant City with an exceptional quality of life for its residents and businesses. The delivery of the Department's services will be organized around the following performance goals:

- Service / Operational Excellence
- Fiscal Responsibility
- Environmental Stewardship and Responsible Growth Management
- Customer Service and Community outreach
- Employer of Choice – A Skilled and Motivated Workforce

Specific Measures

- As a window between citizens and government, to provide services that are accessible, accountable and transparent
- To be the stewards of information and corporate memory by managing corporate records to ensure their authority, integrity and availability

Corporate Services: Department Overview

- To enable, enforce and defend Council decisions and the rule of law in a fair, consistent, objective way
- To promote that services provided by the City are compliant with applicable legislation related to accessibility for persons with disabilities
- To act as a resource to all Departments in the development of services and programs to meet the needs of Brampton's multicultural community

Major Service Deliverables

- Provide legislative services to: City Council, 2 standing committees, 11 advisory and subcommittees, 3 administrative tribunals and such ad hoc committees as Council may establish (approximately 175 meetings)
- Provide court administration of charges laid by police, municipal enforcement, ministries and crown agencies for approximately 75,000 provincial offences charges and 87,000 parking tickets
- Provide licensing administration of approximately 3,400 stationary licenses and 200 lottery licenses
- Manage inactive corporate records including 9,000+ boxes of records
- Process 80 Freedom of Information requests and various public enquiries
- Provide enforcement services (reactive and proactive) related to municipal by-laws: 5,600 – property standards files (private property), 3,500 – public property investigations, 505 – licensing inspections; issue 87,000 parking tickets and 3,500 Orders to Comply
- Administer and enforce approximately 2,255 mobile licenses
- Prosecute or act as the city representative for approximately 27,000 non-municipal trials for provincial offences and 9,900 municipal charges; 7,700 first attendances for provincial offences, 14 individual hearings before administrative tribunals and 6 Small Claims Court actions
- Act as counsel for the Corporation on approximately 40 litigation files including major OMB matters, representing the Corporation in 50 hearing dates
- Provide approximately 50+ formal “legal opinions”
- Provide legal services including negotiation and approval of 300+ agreements (e.g. development, site plan, single source, encroachment, easement, land acquisition/disposition, contract, permission to enter, purchasing, miscellaneous)

Corporate Services: Department Overview

- Provide legal guidance to departments as may be required including response to general enquiries daily and the review of legal implications for approximately 150 reports to Committee and/or Council
- Manage a net annual operating budget of \$12.5 million (\$15.1 million expenditures, \$2.6 million revenues)

Service Drivers

- The need to provide sophisticated service to support the governance of one of the largest cities in Canada
- The need to provide fiscally proven and efficient services to a growing population

2011 Accomplishments/Achievements

- Successful closure of the 2010 Municipal Election project and commencement of 2014 Election project planning
- Continued implementation of “inclusion” initiatives to implement new provincial accessibility standards and reflect the City’s diversity
- Protection of Vital Records - digital imaging of:
 - By-laws from 1974 to present
 - Committee of Adjustment Case Files 2007 to 2009
 - Council and Standing Committees Agendas and Minutes 2006 to current
- Publication of current Council by-laws on the City’s website
- Coordinated citizen applications and appointments to various citizen-based advisory committees
- Investigation and planning towards an Administrative Monetary Penalty System for administration of City-issued parking tickets outside the Provincial Offences Act
- Development of a Council approved City of Brampton position related to proposed Provincial Accessibility Standards
- Increased customer service focus in enforcement activities, including the publication of “Making a Difference – Your Guide to City of Brampton By-law Services”
- Council approval of Delegation of Authorities By-law to consolidate existing delegated authority to staff and committees
- Legal guidance to the Corporation for the accomplishment and achievement of other departments’ goals

Corporate Services: Department Overview

Initiatives in Progress

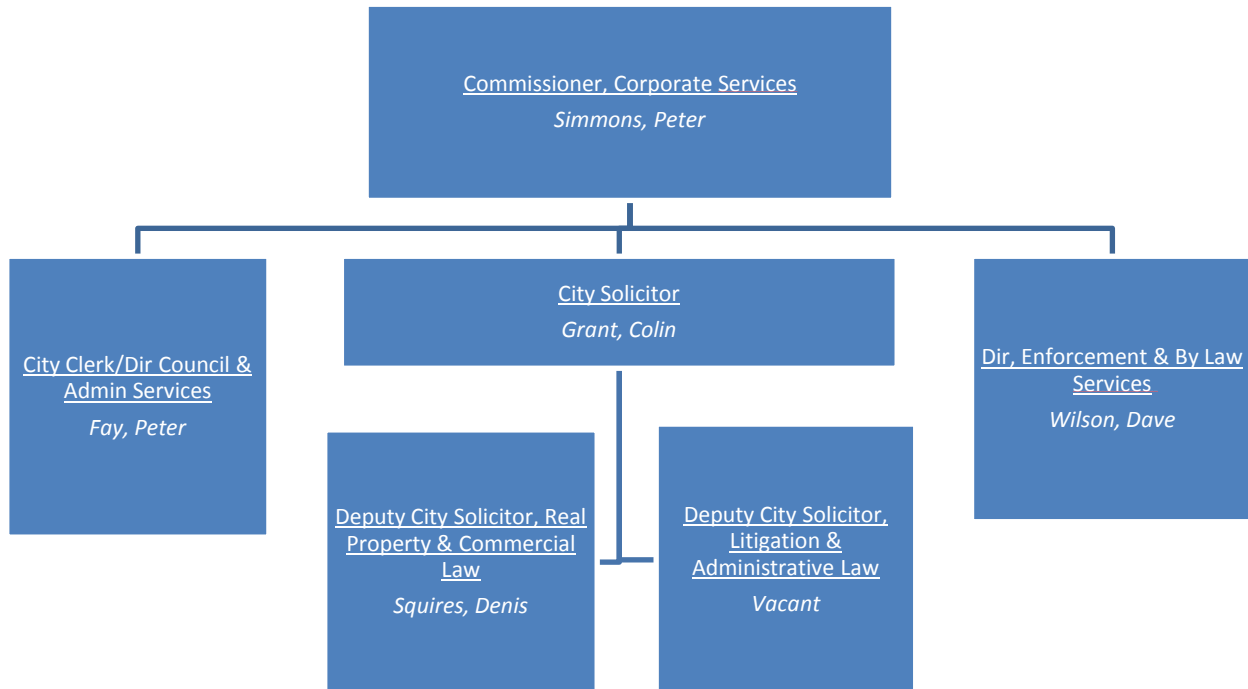
- Comprehensive review of the Licensing By-law (stationary, mobile and lottery)
- Electronic records management strategy
- Revision of Records Retention By-law File Classification system to incorporate the management of electronic records and business process simplification
- Review of Purchasing contracts from 2004 to current to meet legal retention requirements
- Protection of Vital Records - digital imaging of:
 - Planning area report maps 1970 to 2000
 - Payroll registers from 1950 to 2000
- Preparing historical records for on-line viewing in sharable drives
- Development of a revised Governing Policy
- Continued systematic review of Standard Operating Procedures within the Enforcement and By-law Services Division

2012 Service Initiatives

- Leverage internal and external portal as a more effective communication tool for staff, corporate clients and the public
- Liaison with other departments / divisions to take advantage of synergies and opportunities to align services
- Review and enhancement of standard operating procedures
- Implementation of opportunities that may arise through technology to contribute to the achievement of goals and objectives
- Continued focus on customer service

Corporate Services: Department Overview

Organizational Structure



Corporate Services: Department Overview

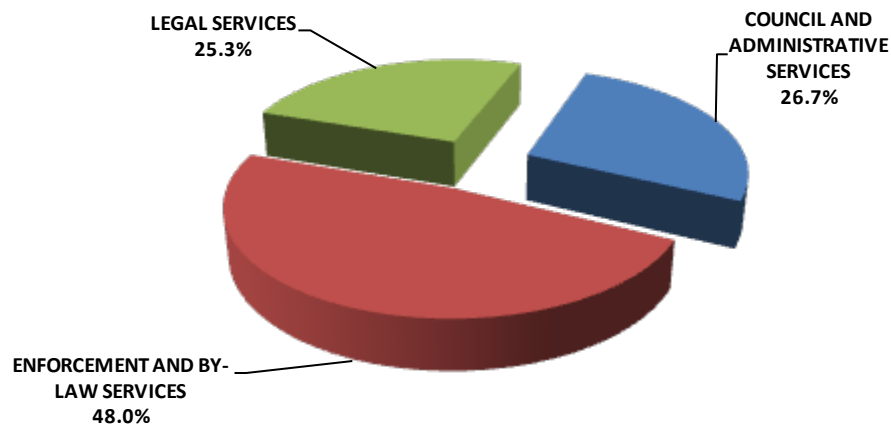
Current Budget Financial Summary

(\$000s)	VARIANCE				
	2011 BUDGET	2011 ACTUALS*	2012 BUDGET	2012 BUDGET VS 2011 BUDGET	% CHANGE
<u>DIVISIONAL BREAKDOWN</u>					
COUNCIL AND ADMINISTRATIVE SERVICES	\$3,526	\$3,367	\$3,423	(\$102)	-2.9%
ENFORCEMENT AND BY-LAW SERVICES	\$5,722	\$5,527	\$6,163	\$441	7.7%
LEGAL SERVICES	\$3,258	\$3,329	\$3,249	(\$9)	-0.3%
Net Expenditures	\$12,505	\$12,223	\$12,836	\$331	2.6%
<u>BREAKDOWN BY CATEGORY</u>					
Labour Expenditures	\$12,877	\$12,814	\$13,179	\$301	2.3%
Other Expenditures	\$2,154	\$1,914	\$2,226	\$72	3.4%
Total Expenditures	\$15,031	\$14,728	\$15,405	\$374	2.5%
Gross Revenues	(\$2,526)	(\$2,505)	(\$2,569)	(\$43)	1.7%
Net Expenditures	\$12,505	\$12,223	\$12,836	\$331	2.6%

*Forecast year- end actuals based on August 31st, 2011 actual results

Note: Figures in the table may not add due to rounding

2012 Net Expenditures by Division



Corporate Services: Department Overview

2012 Budgeted Expenditures and Revenues by Type

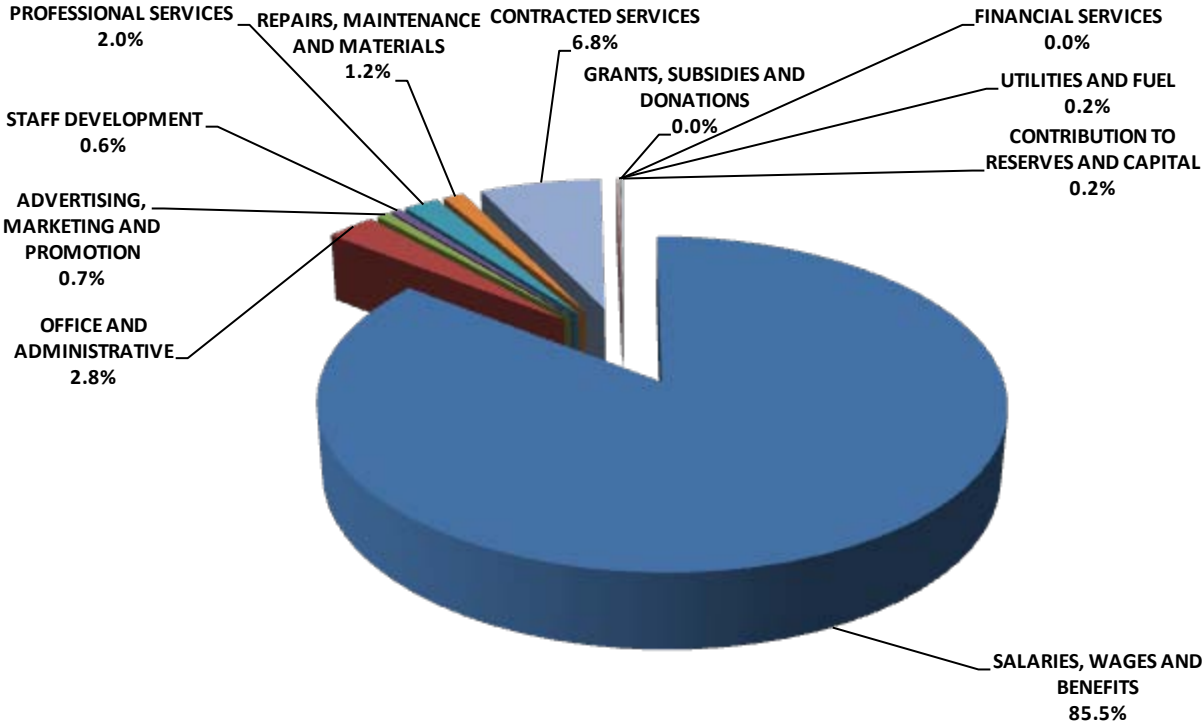
(\$000s)	VARIANCE				
	2011 BUDGET	2011 ACTUALS*	2012 BUDGET	2012 BUDGET VS 2011 BUDGET	% CHANGE
<i>EXPENDITURES BY TYPE</i>					
SALARIES, WAGES AND BENEFITS	\$12,877	\$12,814	\$13,179	\$301	2.3%
OFFICE AND ADMINISTRATIVE	\$394	\$338	\$429	\$35	8.9%
ADVERTISING, MARKETING AND PROMOTION	\$108	\$90	\$110	\$2	2.0%
STAFF DEVELOPMENT	\$55	\$56	\$91	\$36	66.0%
PROFESSIONAL SERVICES	\$310	\$344	\$307	(\$3)	-0.8%
REPAIRS, MAINTENANCE AND MATERIALS	\$174	\$166	\$184	\$10	6.0%
CONTRACTED SERVICES	\$1,061	\$871	\$1,051	(\$10)	-0.9%
UTILITIES AND FUEL	\$27	\$23	\$27	\$0	1.1%
GRANTS, SUBSIDIES AND DONATIONS	\$2	\$3	\$2	\$0	0.0%
FINANCIAL SERVICES	\$1	\$0	\$0	(\$1)	-100.0%
CONTRIBUTION TO RESERVES AND CAPITAL	\$23	\$23	\$25	\$2	8.7%
Total Expenditures by Type	\$15,031	\$14,728	\$15,405	\$374	2.5%
<i>REVENUES BY TYPE</i>					
USER FEES AND SERVICE CHARGES	(\$2,526)	(\$2,505)	(\$2,569)	(\$43)	1.7%
Total Revenues by Type	(\$2,526)	(\$2,505)	(\$2,569)	(\$43)	1.7%

*Forecast year- end actuals based on August 31st, 2011 actual results

Note: Figures in the table may not add due to rounding

Corporate Services: Department Overview

2012 Budgeted Expenditures by Type



Corporate Services: Department Overview

Staffing Complement

DIVISIONS	2011 COMPLEMENT	RECOMMENDED ADDITIONS	2012 COMPLEMENT
COUNCIL AND ADMINISTRATIVE SERVICES	52	0	52
ENFORCEMENT & BY-LAW SERVICES	72	4	76
LEGAL SERVICES	29	0	29
DEPARTMENT TOTAL	153	4	157

SOURCE: HUMAN RESOURCES (as of Oct. 31/11)

*Includes F/T and conversions to F/T

Capital Budget Summary

(\$000s)	2008	2009	2010	2011	2012
CORPORATE SERVICES	\$0	\$53	\$23	\$23	\$775
Total Approved Capital	\$0	\$53	\$23	\$23	\$775

Note: Based on approved Capital Budgets

Note: Figures in the table may not add due to rounding

Corporate Services: Council and Administrative Services Overview

Division: *Council and Administrative Services*

City Clerk: *Peter Fay*



What function(s) does the Council and Administrative Services Division serve?

- As the “front door” to City Hall for residents and businesses, this Division provides front-line services related to:
 - Legislative services to City Council and its committees
 - Management of corporate records
 - Administrative services including stationary and lottery licensing, vital statistics (marriage licensing, burial permits), Provincial Offences Court, *Municipal Freedom of Information and Protection of Privacy Act*, accessibility and multilingual services, and other special initiatives
 - Execution of municipal elections/by-elections
 - Administrative support to City and Regional Councillors

Goals/Objectives

- To create and sustain a recognition program for staff
- To confirm our organizational structure reflects work responsibilities and capacity
- To lead in our areas of expertise through enhancing customer service to our internal and external customers, developing an e-records strategy, supporting other corporate initiatives, and leveraging technology to support our responsibilities

Service Drivers

- Supporting appointments and meetings of various advisory committees to Council
- Provincial legislation and standards, specifically accessibility standards

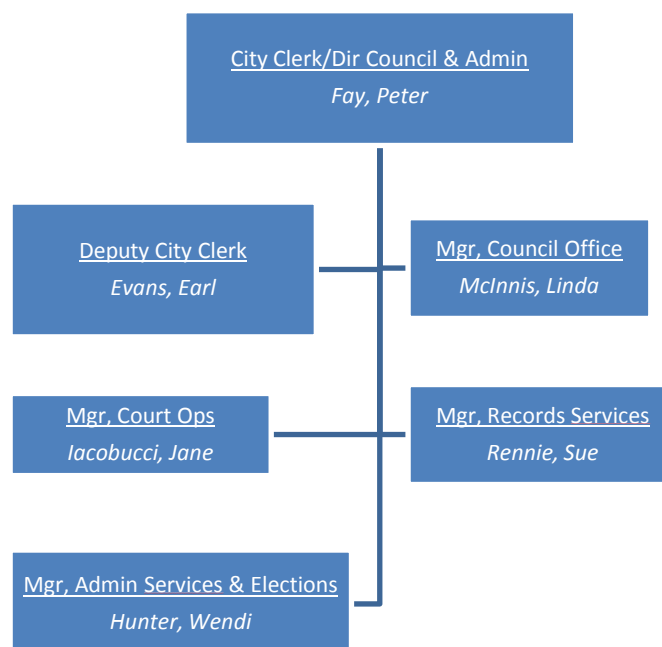
Corporate Services: Council and Administrative Services Overview

- Ensure open and transparent local government, fair and equitable service provision and compliance with all statutes.

2012 Service Initiatives

- Advance electronic records management
- Enhance the legislative process, including public information access and participation, as well as effective meeting management tools
- Consulting and advisory resource to departments regarding accessibility, multi-lingual services and diversity matters
- Review of the Licensing By-law for stationary and lottery licensing
- Pursue Administrative Monetary Penalty System

Organizational Structure



Corporate Services: Council and Administrative Services Overview

Current Budget Financial Summary – Division

(\$000s)	VARIANCE				
	2011 BUDGET	2011 ACTUALS*	2012 BUDGET	2012 BUDGET VS 2011 BUDGET	% CHANGE
<i>BREAKDOWN BY CATEGORY</i>					
Labour Expenditures	\$3,893	\$3,885	\$3,807	(\$86)	-2.2%
Other Expenditures	\$1,272	\$1,057	\$1,281	\$10	0.8%
Total Expenditures	\$5,165	\$4,942	\$5,089	(\$76)	-1.5%
Gross Revenues	(\$1,639)	(\$1,575)	(\$1,665)	(\$26)	1.6%
Net Expenditures	\$3,526	\$3,367	\$3,423	(\$102)	-2.9%

*Forecast year- end actuals based on August 31st, 2011 actual results

Note: Figures in the table may not add due to rounding

Corporate Services: Enforcement and By-Law Services Overview

Division: *Enforcement and By-law Services*

Director: *Dave Wilson*



What function(s) does the Enforcement & By-law Services Division serve?

- This Division is responsible for the enforcement of municipal by-laws passed by City Council to establish community standards and ensure a safe and enjoyable City consistent with Brampton’s vision “to be a vibrant, safe and attractive city of opportunity where efficient services make it possible for families, individuals and the business community to grow, prosper and enjoy a high quality of life”. The Division delivers its services through 3 sections:
 - By-law Enforcement (public property)
 - Property Standards (private property)
 - Licensing Enforcement

Goals/Objectives

- Enforce municipal by-laws passed by Council consistently, fairly and impartially
- Communicate with and educate the public regarding municipal by-laws
- Align resources to effectively deliver reactive and proactive enforcement services 24 hours/day, 7 days/week

Service Drivers

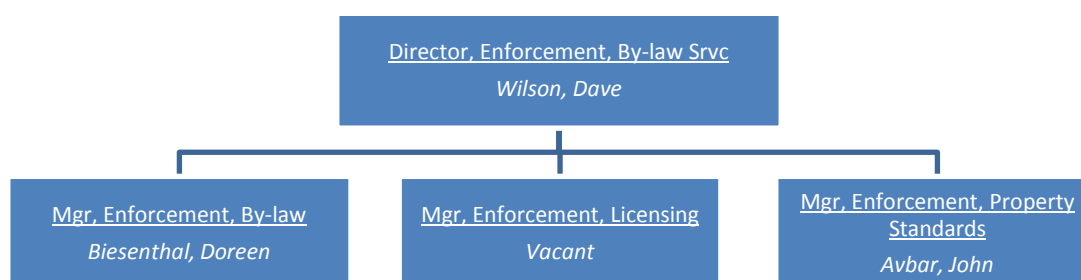
- Increased service demands as a result of growing and expanding community expectations and demands

Corporate Services: Enforcement and By-Law Services Overview

2012 Service Initiatives

- Implementation of a public education plan regarding enforcement services
- Continued review and enhancement of standard operating procedures
- Review of the Licensing By-law for mobile licenses (taxicabs, tow trucks, limousines, refreshment vehicles and driving schools)

Organizational Structure



Current Budget Financial Summary - Division

(\$000s)	VARIANCE				
	2011 BUDGET	2011 ACTUALS*	2012 BUDGET	2012 BUDGET VS 2011 BUDGET	% CHANGE
<i>BREAKDOWN BY CATEGORY</i>					
Labour Expenditures	\$6,050	\$5,944	\$6,474	\$425	7.0%
Other Expenditures	\$399	\$332	\$433	\$34	8.5%
Total Expenditures	\$6,449	\$6,276	\$6,907	\$458	7.1%
Gross Revenues	(\$727)	(\$749)	(\$744)	(\$17)	2.3%
Net Expenditures	\$5,722	\$5,527	\$6,163	\$441	7.7%

*Forecast year- end actuals based on August 31st, 2011 actual results

Note: Figures in the table may not add due to rounding

Corporate Services: Legal Services Overview

Division: *Legal Services*

City Solicitor: *Colin Grant*



What function(s) does the Legal Services Division serve?

- This Division provides a broad range of legal services to City Council, the Corporation and departments, including:
 - Advocacy and representation before all levels of court and administrative tribunals and governments
 - Identification and minimization of exposure to risk and provision of strategic direction for the Corporation and departments
 - Advice on legal implications of activities and actions of City Council, the Corporation and departments
 - Negotiation and conduct of legal transactions
 - Monitoring legislation and its potential impact on the municipality
- The Division will deliver its services through 2 sections:
 - Litigation and Administrative Law, including Prosecutions
 - Real Property and Commercial Law

Goals/Objectives

- To protect the legal interests of City Council, the Corporation and departments
- To work with administration to fulfill corporate policy changes
- To guide the Corporation on the impacts of changing laws
- To make efficient use of resources in the delivery of services

Service Drivers

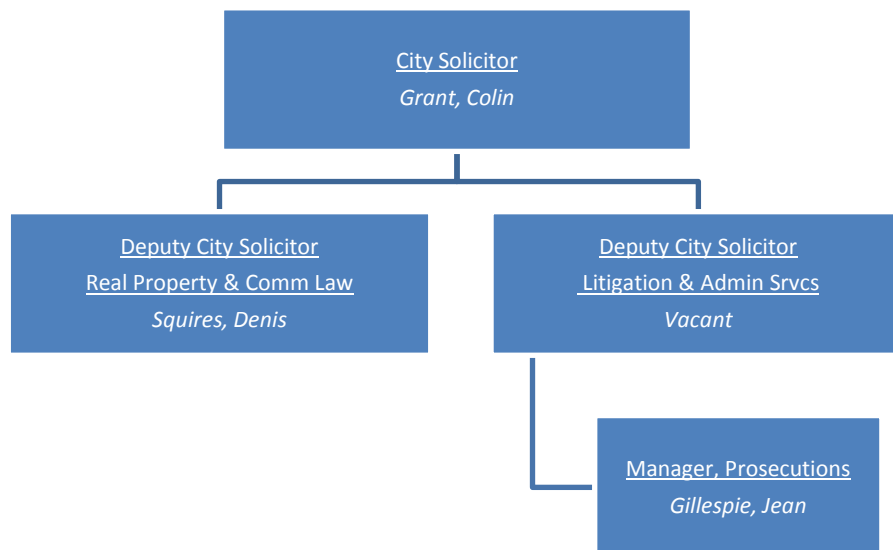
- The need for legal leadership or guidance to City Council, the Corporation and departments for operations, special initiatives and the changing legal landscape

Corporate Services: Legal Services Overview

2012 Service Initiatives

- Uphold decisions of City Council
- Advocate on behalf of the City before administrative tribunals and all levels of court
- Advise on the legal implications of administrative actions
- Advise on the delegation of administrative authority by Council to staff through by-laws
- Advise on powers and jurisdiction of municipal government, and accountability and transparency of governmental actions
- Prosecute provincial offences
- Provide legal guidance for various departmental initiatives, and provide solutions to problems
- Conduct business transactions on behalf of the Corporation

Organizational Structure



Corporate Services: Legal Services Overview

Current Budget Financial Summary - Division

(\$000s)	VARIANCE				
	2011 BUDGET	2011 ACTUALS*	2012 BUDGET	2012 BUDGET VS 2011 BUDGET	% CHANGE
<i>BREAKDOWN BY CATEGORY</i>					
Labour Expenditures	\$2,935	\$2,984	\$2,897	(\$37)	-1.3%
Other Expenditures	\$483	\$525	\$512	\$29	6.0%
Total Expenditures	\$3,418	\$3,510	\$3,409	(\$9)	-0.3%
Gross Revenues	(\$160)	(\$181)	(\$160)	\$0	0.0%
Net Expenditures	\$3,258	\$3,329	\$3,249	(\$9)	-0.3%

*Forecast year- end actuals based on August 31st, 2011 actual results

Note: Figures in the table may not add due to rounding

Current Budget Highlights



Corporate Services: Current Budget Highlights

Consolidated Change from 2011 (\$000s)

	2012 Budget vs. 2011 Budget	Category Description
CORE ADJUSTMENTS		
> Operating expenditure adjustments to reflect actuals and forecasted actuals		
- Administrative expenses	43	Growth / Work Volume
> Revenue adjustments to reflect actuals and forecasted actuals		
- Licensing revenue	(43)	Growth / Work Volume
SUBTOTAL, CORE ADJUSTMENTS	0	
GROWTH AND SERVICE PRIORITIES		
> Enforcement Officers (4 F/T) - partially offset by increased parking violations revenue in Non Departmental	330	Growth / Work Volume
SUBTOTAL, GROWTH AND SERVICE PRIORITIES	330	
TOTAL, NET EXPENDITURE CHANGE	331	

Corporate Services: Current Budget Highlights

CORPORATE SERVICES
CITY OF BRAMPTON
Staff Additions Summary

Position	Quantity	Description/Justification/Implication for Service Levels	2012 Budget vs. 2011 Budget (\$000)
Enforcement Officers (F/T)	4	To maintain community standards and enforce By-laws in a growing community. Enforcement Officer's enforce Municipal, Planning and Heritage Act by-laws, conduct investigations, collect evidence, testify in court, participate in community outreach and public relations activities and respond to community concerns through education and enforcement initiatives. Labour cost offset by revenue of \$217K	330



Capital Budget and Forecast





2012 CAPITAL BUDGET & 2013 - 2021 CAPITAL FORECAST (\$000)

	2012	Capital Forecast										Total 2012-2021		
		2013	2014	2015	2016	2017	2018	2019	2020	2021				
Corporate Services														
Alternative Voting -- Elections		500	500											1,000
Election Tabulation Equipment	750	750												1,500
Minor Capital - Corporate Services	25	25	25	25	25	25	25	25	25	25	25	25	25	250
Corporate Services - Total	\$775	\$1,275	\$525	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$2,750
Grand Total	\$775	\$1,275	\$525	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$2,750

Corporate Services: 2012 Capital Budget – Project Detail Summaries

Program / Project: Election Tabulation Equipment (#1120)

2012 Budget (\$000s): \$750

PROGRAM / PROJECT DESCRIPTION

The City of Brampton has been utilizing the current inventory of election equipment since 2003 – this equipment is near end of life and may need to be upgraded or replaced. A business case analysis will be undertaken in 2012 to determine the most effective and efficient course of action to take to ensure that customer service levels, transparency and integrity of the election is maintained. As part of the analysis, a determination will also be made if current inventory meets Provincial and City of Brampton accessibility requirements. Additional equipment may need to be purchased to meet these requirements, even if the overall inventory is not replaced. If it is determined that new equipment is required, funding provided in 2012 will be contributed to the purchase of the new inventory, with the remainder of the funding being requested in 2013.

PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R \$750

CASH FLOW (\$000s)	2012	2013	Beyond
	\$ 750		

OPERATING IMPACT - INCREMENTAL (\$000s)	2012	2013	Beyond
Expenses	\$ 0	\$ 0	\$ 0
Revenues			\$ 0
Net (Marginal)	\$ 0	\$ 0	\$ 0
Net (Cumulative)	\$ 0	\$ 0	\$ 0
# Of Employees			0

PROJECT	TITLE	WARD(S) / LOCATION	AMOUNT
121120-001	Tabulation Equipment	City Wide Various	\$750

Corporate Services: 2012 Capital Budget – Project Detail Summaries

Program / Project: Minor Capital - Corporate Services (#1198)

2012 Budget (\$000s): \$25

PROGRAM / PROJECT DESCRIPTION

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget \$25

CASH FLOW (\$000s)	2012	2013	Beyond
	\$ 25		

OPERATING IMPACT - INCREMENTAL (\$000s)	2012	2013	Beyond
Expenses	\$ 0	\$ 0	\$ 0
Revenues			\$ 0
Net (Marginal)	\$ 0	\$ 0	\$ 0
Net (Cumulative)	\$ 0	\$ 0	\$ 0
# Of Employees			0

PROJECT	TITLE	WARD(S) / LOCATION	AMOUNT
121198-001	Minor Capital - Corporate Services	City Wide City Hall	\$25

