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Department / Division Overviews

Economic Development and Communications: Department Overview

Department: *Economic Development and Communications*

Commissioner: *Dennis Cutajar*

What function(s) does the Economic Development & Communications Department provide?

- **ECONOMIC DEVELOPMENT DIVISION**
 - **Small Business Services** assists with the formation, innovation and growth of small businesses and employment in Brampton
 - **Business Development and Marketing Services** focuses on attracting new business establishments, investment, employment and ICI development to Brampton in targeted sectors and locations
 - **Central Area Economic Development** serves to facilitate the attraction, retention and expansion of business establishments, employment and investment in the Queen Street Corridor between Mississauga Road and Highway 50
 - **Business Information and Competitive Policy** specialize in collecting, analyzing, reporting and communicating/disseminate competitive and comparative economic, market, financial and real estate information supporting policy, business development and marketing plans in Brampton.
 - **Business Retention and Expansion** assists existing and new companies with policy and process issues that relate to their production/service mandates and administrative functions, their employees and facilities in Brampton
 - **Tourism Services** is focused on promoting activities that attract visitors to Brampton venues and targeted special events in key market segments

- **CORPORATE COMMUNICATIONS DIVISION**
 - **Communications Advisory Services** offers corporate communications consulting services to all departments across the organization, including Council and its Committees. This section works closely with our internal design and production, media communications and corporate events

Economic Development and Communications: Department Overview

teams to ensure that client projects and campaigns are completed on time, on budget and on strategy, and positively promote the City's many services and programs

- **Corporate Events and Protocol** is responsible for the planning and execution of corporate events including, among others, the Mayor's New Year's Day Levee, Brampton Day, and the Annual Christmas Tree Lighting. In addition, Corporate Events staff is available for consultation support for department-led events such as the Council Inaugural and also supports community-led events such as Remembrance Day and Day of Mourning
- **Graphic Design and Production** coordinates the design and production of all print production collateral on behalf of the City of Brampton and all departments, including advertising, brochures and publications. The section is responsible for ensuring that all City-produced publications reflect a high quality of graphic standards and brand integrity
- **Media Communications** manages the City's media relations including coordinating and responding to inquiries and requests from the media for information and interviews with City staff; provides issues management including identifying emerging issues, tracking and monitoring ongoing issues; and provides corporate writing services including the development and production of a number of corporate publications including the Mayor's Newsletter, Councilors' Ward Reports, the Annual Report and a bi-monthly internal newsletter

Goals and Objectives

Corporate Goals

Management of the department's services is aligned with the following corporate 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

Economic Development and Communications: Department Overview

Specific Measures

The following are anticipated outcomes from the services provided by the Department:

- Activities that assist in the attraction of new business from key industry sectors and targeted domestic and international markets
- Activities that assist in retaining existing Brampton based businesses
- Support for the expansion of existing businesses in Brampton
- Assist and support for the formation, innovation and growth of small business in Brampton
- Attraction of overnight visitors to Brampton based tourism venues
- Engaged Businesses in the promotion of Brampton as a place to invest
- Effective corporate communication in the delivery of City services
- Strengthening the City's brand identity with key internal and external stakeholders and support of the City in achieving its corporate priorities and initiatives through effective strategic communications

Service Drivers

- Support the City's Economic Development Vision: "A Dynamic and Prosperous Economy"
- Support the City's Economic Development Mission: Continue to foster the emergence of Brampton as one of Canada's dynamic and prosperous municipalities, by creating a positive economic impact in strategic locations of Brampton, including the Central Area and designated employment locations
- Support the City's Economic Development Goals:
 1. Attract Brampton's Share of Growth in Ontario
 2. Support a Competitive and Business-Friendly Climate
 3. Achieve Excellence in Advanced Manufacturing and Technology Sectors
 4. Promote Brampton's Tourism Destinations
 5. Support the Formation and Nurturing of New Business
- Celebrate Brampton as a City with Outstanding Quality Services and Amenities

Please see the Corporate Communications Division and the Economic Development Division sections of this plan for specific Service Drivers in each municipal service area.

Economic Development and Communications: Department Overview

2011 Accomplishments/Achievements

The following corporate priorities were managed by the Economic Development and Communications Department in 2011:

Economic Development

- Downtown Creative Economy (HACE) Plan & Budget
- Retail Recruitment Study in collaboration with BDDC
- International Business Development Plan & Budget
- New SBEC 5-Year Strategy
- New Economic Development Committee Governance (2011 to 2014)
- EDO Social Media Strategy and Project Plan
- 2011 United Way Strategy Launched
- Brampton Farmers Market Annual Report 2010
- GTMA Services Agreement & Funding 2011
- RIC Centre Agreement & Funding
- BOBAA Event
- Space Accommodation Plan – Strategic Directions (33 Queen Street West)
- Launch of New HACE Downtown Creative Economy Round Table
- Sports Tourism Marketing Policy
- 2012 Ontario 55+ Summer Games (support GOC)
- Participate on GTMA - Brazil Business Development Mission 2011
- Farmers Market Strategy 2012-2017 Season (Council Direction)
- Central Area Marketing Plan (Transition to New Boundary–Incorporate in 2012 Service Plan)
- New Director of Economic Development (Recruit and Start Date)
- EDO Move Plan to City Hall
- Green Business Development Plan (per O.P. Goal and input into the Environmental Master Plan)
- 2011 Business Census and Web Based Transactional Business Directory

Corporate Communications

- Advertising on Municipal Property Policy
- Community Lunch and Dinner Sponsorship (Annual Events List) 2011
- Minor Charitable Donations Report 2009-2010
- Naming and Signage Strategy 2011
- Corporate Social Media SOP (Dept Member of Project Team)
- Inbound Delegations SOP
- Planned and executed 2011 Corporate Communications Plan (including events, publications, media)

Economic Development and Communications: Department Overview

- CN Bridge Banners Renewal
- Liaison with TO2015 and establish 2015 Pan Am Games Technical Committee

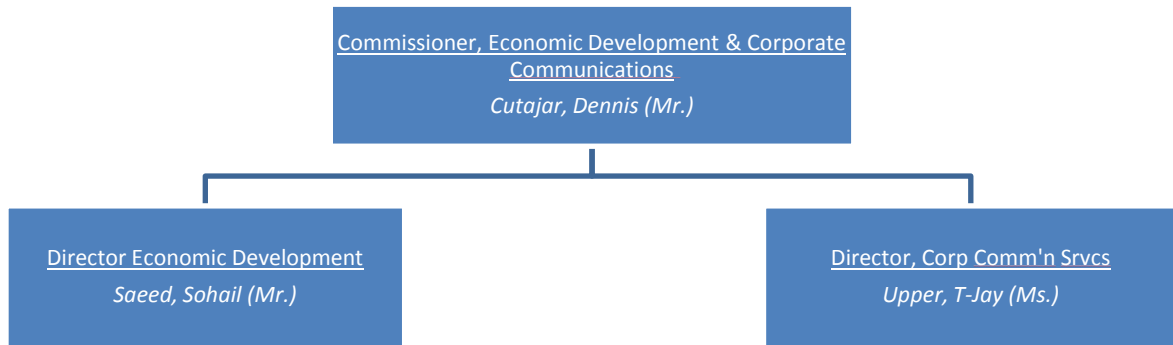
2012 Service Initiatives

- Create a prosperous and more diverse local economy by encouraging and promoting a balance of retail, office and low-to-medium-rise residential development in Brampton's downtown and central corridors; and targeting industrial-commercial employment growth in planned business park locations in east and west Brampton.
- Create, retain and invest in job creation by promoting an enhanced technology infrastructure; expanding transportation systems such as road-highway networks and rapid transit systems; managing a cost-value balance associated with conducting business in Brampton; and making it easy for investors to obtain strategic economic development information and professional resources at the City of Brampton.
- Attract and retain local and international knowledge-based business investment by partnering with the Sheridan Institute of Technology and Advanced Learning, industry, industry associations and government to create a distinct cluster of innovation and excellence in advanced manufacturing, design and technology sectors.
- In partnership with local business associations, city departments, senior levels of government, dining establishments and hoteliers, promote Brampton's tourism destinations, such as the historic downtown; floral and building heritage; arts, culture and entertainment venues (CREATIVE ECONOMY); parks, forests, sports activities, beaches and pathway systems; and environmental/agricultural areas.
- In partnership with local business associations and senior levels of government, actively promote local job growth through entrepreneurial awareness and small business development. For example, the SBEC would facilitate mentoring, business planning, technology awareness, access to training and capital, new satellite centres, networking opportunities, programs for, and strategic partnerships associated with, developing lifelong skills.
- Strengthen Brampton's Brand identity as a leading Canadian city that offers outstanding quality of life for businesses, visitors and residents. Expand Brampton's ability to encourage excellent job opportunities, and investment in designated employment and commercial locations. Celebrate the history, innovation and excellence associated with City of Brampton services, community, volunteer and business accomplishments.

Please refer to the respective divisional overviews for specific program and service initiatives.

Economic Development and Communications: Department Overview

Organizational Structure



Economic Development and Communications: Department Overview

Current Budget Financial Summary

(\$000s)	VARIANCE				
	2011 BUDGET	2011 ACTUALS*	2012 BUDGET	2012 BUDGET VS 2011 BUDGET	% CHANGE
<u>DIVISIONAL BREAKDOWN</u>					
CORPORATE COMMUNICATIONS	\$2,556	\$2,574	\$2,541	(\$16)	-0.6%
ECONOMIC DEVELOPMENT	\$3,217	\$3,256	\$3,209	(\$9)	-0.3%
Net Expenditures	\$5,774	\$5,830	\$5,749	(\$25)	-0.4%
<u>BREAKDOWN BY CATEGORY</u>					
Labour Expenditures	\$4,237	\$4,294	\$4,162	(\$75)	-1.8%
Other Expenditures	\$1,798	\$1,798	\$1,848	\$51	2.8%
Total Expenditures	\$6,035	\$6,092	\$6,011	(\$25)	-0.4%
Gross Revenues	(\$262)	(\$262)	(\$262)	\$0	0.0%
Net Expenditures	\$5,774	\$5,830	\$5,749	(\$25)	-0.4%

*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



Economic Development and Communications: Department Overview

2012 Budgeted Expenditures and Revenues by Type

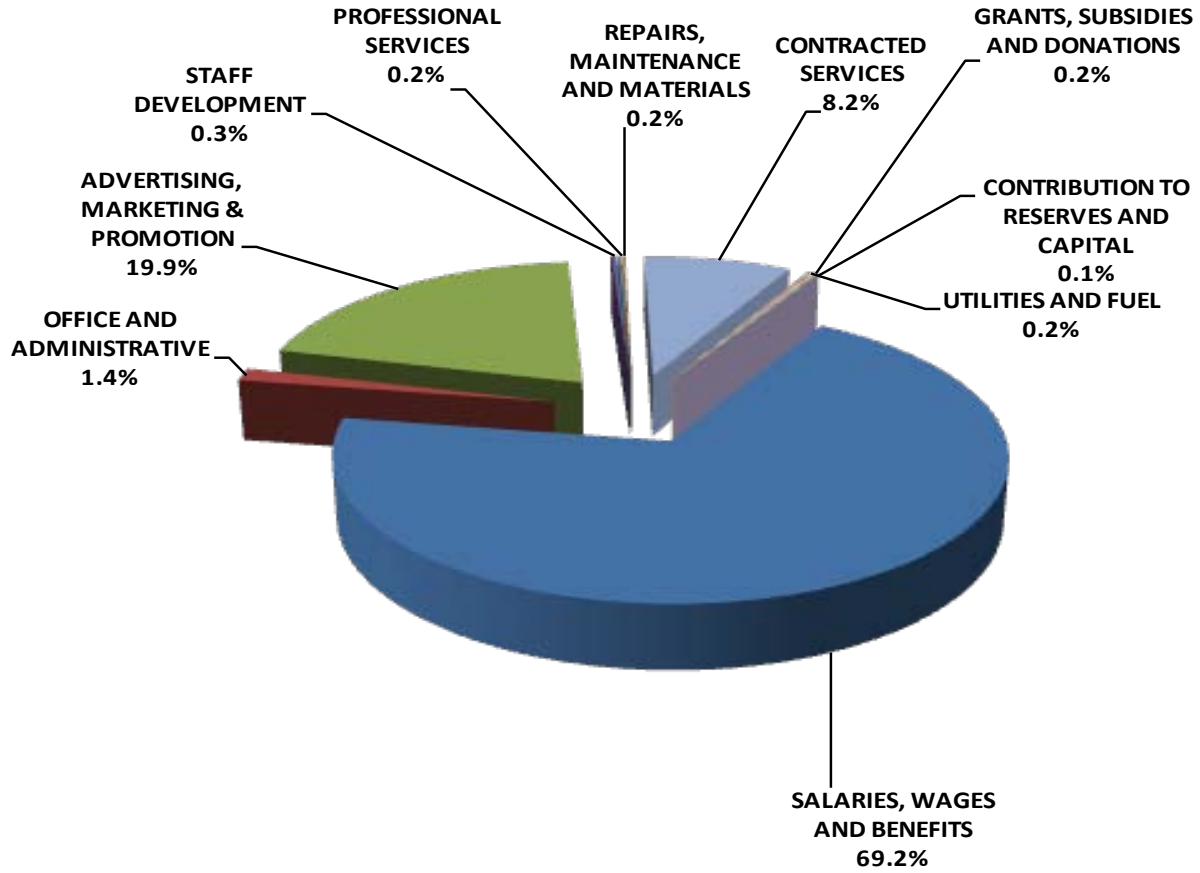
(\$000s)	2011 BUDGET	2011 ACTUALS*	2012 BUDGET	VARIANCE	
				2012 BUDGET VS 2011 BUDGET	% CHANGE
<i>EXPENDITURES BY TYPE</i>					
SALARIES, WAGES AND BENEFITS	\$4,237	\$4,294	\$4,162	(\$75)	-1.8%
OFFICE AND ADMINISTRATIVE	\$73	\$83	\$85	\$13	17.2%
ADVERTISING, MARKETING & PROMOTION	\$1,199	\$1,190	\$1,199	\$0	0.0%
STAFF DEVELOPMENT	\$19	\$20	\$19	\$0	0.0%
PROFESSIONAL SERVICES	\$11	\$14	\$11	\$0	0.0%
REPAIRS, MAINTENANCE AND MATERIALS	\$10	\$10	\$10	\$0	0.0%
CONTRACTED SERVICES	\$456	\$451	\$491	\$35	7.7%
UTILITIES AND FUEL	\$13	\$13	\$13	\$0	0.0%
GRANTS, SUBSIDIES AND DONATIONS	\$14	\$14	\$14	\$0	0.0%
CONTRIBUTION TO RESERVES AND CAPITAL	\$3	\$3	\$6	\$3	100.0%
Total Expenditures by Type	\$6,035	\$6,092	\$6,011	(\$25)	-0.4%
<i>REVENUES BY TYPE</i>					
USER FEES AND SERVICE CHARGES	(\$122)	(\$122)	(\$122)	\$0	0.0%
GRANTS AND SUBSIDIES	(\$140)	(\$140)	(\$140)	\$0	0.0%
Total Revenues by Type	(\$262)	(\$262)	(\$262)	\$0	0.0%

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

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

Economic Development and Communications: Department Overview

2012 Budgeted Expenditures by Type



Economic Development and Communications: Department Overview

Staffing Complement

DIVISIONS	2011 COMPLEMENT	RECOMMENDED ADDITIONS	2012 COMPLEMENT
ECO DEV & COMMISSIONER'S ADMIN	4	0	4
CORPORATE COMMUNICATIONS	21	0	21
ECONOMIC DEVELOPMENT	16	0	16
DEPARTMENT TOTAL	41	0	41

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

Capital Budget Summary

(\$000s)	2008	2009	2010	2011	2012
ECONOMIC DEVELOPMENT AND COMMUNICATIONS	\$0	\$0	\$13	\$3	\$6
Total Approved Capital	\$0	\$0	\$13	\$3	\$6

Note: Based on approved Capital Budgets

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

Economic Development and Communications: Corporate Communications Overview

Division: *Corporate Communications*

Director: *T-Jay Upper*

What function(s) does the Corporate Communications Division serve?

- The Division's mandate is to build, enhance and protect the City's corporate reputation and Flower City brand identity with key internal and external stakeholders and to support the City in achieving its corporate priorities and initiatives through effective communications. To that end, Corporate Communications develops and delivers strategic and corporate communications services to Council and departments, including communications planning and tactical execution, corporate events and protocol, graphic design and production, and media relations/issues management.
- Through disciplined coordination and management of brand standards and communications protocols, Corporate Communications ensures that all communications, marketing, web-portal, media and event initiatives are aligned with strategic priorities, resonate with key stakeholders and are executed on time and on budget. Success depends upon a total corporate commitment: working together with our departmental partners across the organization, Corporate Communications helps shape and communicate Brampton's well-deserved reputation as a leading Canadian municipality.
- As Brampton evolves and grows, developing and following a strategic, integrated approach to communications is vital to ensure that we project the desired image of a world-class city.

2011 Highlights

- Fulfilled more than 1000 internal service requests to support corporate and department communication requirements including: the Corporate Publications Program that encompasses Ward Reports (two editions), Mayor's Newsletter, the employee newsletter Connections (six editions), and the Annual Report; development and execution of integrated issues management and media relations for Council initiatives/decisions/announcements; and design and execution of a variety of mixed media tactics including City Page (in The Brampton Guardian), 46 editions of Brampton

Economic Development and Communications: Corporate Communications Overview

Bulletin (a weekly 60-second look at news and information highlights from the City of Brampton broadcast daily during Rogers First Local News at 6 pm and also posted to the City of Brampton website); and numerous videos, advertisements, posters, banners, pamphlets and brochures.

- Launched CityMatters, the new City of Brampton eNewsletter, which provides information on key projects, upcoming events and important seasonal reminders on a quarterly basis to subscribers and is also posted to the City's website.
- Managed the corporate photo library, the City's electronic system that allows users to easily identify and download more than 10,000 photos for electronic and print use.
- Successfully executed the 2011 "Celebrating Cultural Diversity" advertising program to recognize cultural/national independence days associated with the South Asian community via congratulatory advertisements from Council placed in ethnic print media.
- Managed the landing page for the City's website as well as developed/edited corporate content on the various portals on an ongoing basis.
- Launched an online souvenir ordering system, with 139 stock items.
- Provided strategic communications consulting on key corporate projects including the Southwest Quadrant Renewal Plan; the 2012 Ontario 55+ Summer Games; Brampton Buzz/International Indian Film Festival (IIFA); and the TO2015 Pan/ParaPan Am Games
- Significantly increased the City's profile with ethnic media outlets, including higher media attendance at City-run events and increased publication of City-provided matte stories.
- Planned and executed a well attended Media Roundtable on winter snow operations and what they mean for residents and businesses.
- Raised awareness of the Flower City Parade and Brampton's Fire Prevention Week through GTA media coverage and leveraged Tyler Seguin's visit with the Stanley Cup to obtain broadcast and print coverage in both GTA and national media outlets.
- Received and fulfilled 275 requests from media and made 50 proactive media pitches to garner media attention on specific program/corporate initiatives.

Economic Development and Communications: Corporate Communications Overview

- Planned and successfully executed a comprehensive Corporate Events and Protocol Plan, including 15 ongoing annual events as well as new events including the IIFA “Meet and Greet” at The Rose Theatre Brampton; the Paul Henderson Jersey Tour; the Canadian Red Cross Pakistani Delegation; the Scotts Garden Project; Tyler Sequin and the Stanley Cup at Chinguacousy Park; and the Rick Hansen 25th Anniversary Relay.
- Won a 2011 Platinum MARCOM Award for the 2009 Annual Report

Goals/Objectives

- Develop and execute the Annual Corporate Communications Plans encompassing all departmental/corporate/Council priorities and requirements
- Apply disciplined editorial and brand standards to ensure the City of Brampton showcases and communicates a consistent Flower City brand across all our promotional materials
- Continue to expand media outreach activities
- Execute all corporate events on time and on budget, as well as provide events consultation to other departments to ensure consistency of execution across the Corporation
- Continue to consolidate marketing and advertising opportunities across Departments to promote corporate effectiveness and efficiency

Service Drivers

- Continued need for a City-wide corporate communications strategy as the umbrella for all communications and events activities to establish a more consistent approach and direction across the Corporation
- Continued need for alignment of departmental communication programs with corporate strategic priorities
- Expectation for a higher level and broader reach for media profile, brand reputation, communications/marketing, and events execution appropriate for a growing city
- Continued need for enhanced level of support to Council on corporate priorities

2012 Service Initiatives

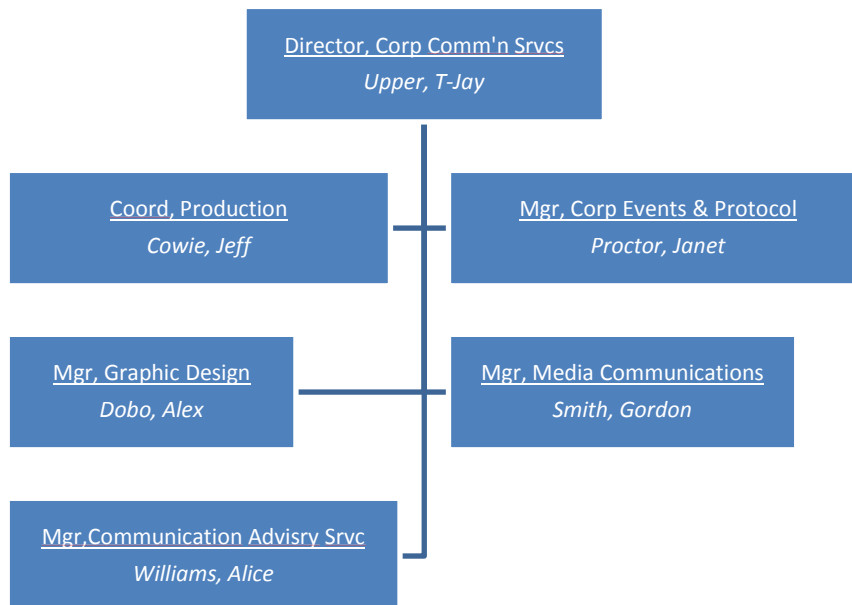
- Develop annual communications plans for each major operating department/Council Committee and identified corporate projects. Key initiatives will include the Southwest Quadrant Renewal Plan; 2012 Ontario 55+ Summer Games; TO2015 Pan/ParaPan Am

Economic Development and Communications: Corporate Communications Overview

Games; opening of BramEast Library and Community Centre; and Environmental Master Plan, to name a few

- Grow the number of proactive media pitches, host additional media roundtables, and provide enhanced Media Room content on the City's website
- Work with Rogers TV to broadcast "Brampton Bulletin", a weekly, one-minute segment promoting Brampton-related events and activities, which is also posted to the City's website
- Expand "City Page" in The Brampton Guardian
- Publish quarterly editions of CityMatters, the City's electronic newsletter, which is also posted to the City's website
- Manage the landing page for the City's new website as well as develop/edit corporate content on the various portals on an ongoing basis
- Modify the City's Annual Publication Program to produce a Ward Calendar for 2012 or 2013, subject to Council's direction.

Organizational Structure



Economic Development and Communications: Corporate Communications 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	\$2,056	\$2,073	\$2,037	(\$19)	-0.9%
Other Expenditures	\$501	\$501	\$504	\$3	0.6%
Total Expenditures	\$2,556	\$2,574	\$2,541	(\$16)	-0.6%
Gross Revenues	\$0	\$0	\$0	\$0	-
Net Expenditures	\$2,556	\$2,574	\$2,541	(\$16)	-0.6%

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

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

Economic Development and Communications: Economic Development Overview

Division: *Economic Development*

Director: *Sohail Saeed*

What function(s) does the Economic Development Division serve?

The primary mandate of the Division is to plan and implement activities that serve to support the City's economic development vision, mission and strategic economic goals (See Department Overview Section). The Division is governed by the Economic Development Committee section of the Committee of Council and the newly formed Business Attraction and Retention Advisory Committee (Sub-Committee of Economic Development Committee).

2011 Highlights

In addition to the highlights identified in the Department Overview Section of this plan, the following are additional major achievements in the Economic Development Division.

- Provided on-going service to 15,000 plus business inquiries
- 2011-2015 SBEC Strategy approved by Committee of Council
- Annual business plan for MEDT approved for Apr 11-Mar 12
- SBEC sent its first Tweet: "Spring calendar available".
- Summer Company Program 2010 Yearbook out with Brampton student highlighted
- E-business event: Social Networking for business breakfast seminar series (5 mornings, 75 attendees in total)
- Rogers TV tapes, edits and airs 2 SBEC seminars: Start Up & Business Plan seminars; they air throughout spring and summer (approx 30 x total)
- 5 weeks of BizKids Camps (expanded from 2 in pilot last year)
- All 12 Summer Company Students Successful
- SBEC new logo and branding
- SBEC new website – redesigned and brought in-house
- Small Business Month (October)
 - Business, Government Services & You event, partnering with Canada Business & Ontario MEDT – approx 100 in attendance; local publicity
 - Start-Up Stories event (beginning of month); 3 SBEC clients present
 - Lunch 'n Learns – 5 (mid month)
 - Networking Event (end of month)

Economic Development and Communications: Economic Development Overview

- Developed a four year International Business Development Plan
 - IFT Expo – New Orleans (food & beverage): attended as part of the Ontario Food Cluster and the GTMA – walked the show
 - CoreNet – Atlanta (ICT)
 - SIAL – Toronto (food & beverage)
 - BIO – Toronto (bio/pharma)
 - Futurecom – Brazil (ICT)
 - IIFA Global Business Forum – Toronto
 - FDI Awards – Washington
 - Real Estate Forum - Toronto
- Successfully planned 2011 BOBAA event in partnership with the Brampton Board of Trade
- Implemented the 17 week Farmers’ Market program
 - TODS signage completed (sign on 410, ramp from 410 onto Steeles, and at Hurontario and Steeles)
 - Pilot Market Expansion completed including
 - Expanded market onto Queen Street
 - Pancake breakfast for Red Cross Relief
 - Children’s Day themed
 - Opening Day
 - worked with IIFA to create a Bollywood-themed market
 - Farmers’ Market Strategic Plan – completed, submitted to council
- IIFA Business Luncheon
- Hosted Delegations visiting Brampton – Gapyeong, Suining City, Beijing
- Doing Business in Germany/Italy; Russia/Brazil; China/Korea Seminar Series
- Won EDCO 2011 Award of Merit for marketing collateral
- Won EDAC 2011 Award for Sports Tourism Video
- Distribution campaign of Central Area promotional investment brochure to over 1800 commercial realtor brokers in the Greater Toronto Area
- Distribution campaign of downtown retail investment brochure to over 200 key retail contacts
- Sector-specific marketing of Brampton to grocery industry for potential downtown location
- Distribution campaign to over 1700 business and property owners in the Central Area highlighting services of the Economic Development Office
- Networking with potential business owners, consultants, planners, site selectors and architects to promote the Central Area
- Coordinating public relations activities with Central Area businesses (grand openings, charity events, media stories)
- Development of web portal including interactive mapping feature, market updates and announcements of Central Area business happenings

Economic Development and Communications: Economic Development Overview

Goals

In 2011, the new Business Attraction and Retention Advisory Committee established its three-year priorities and actions as follows:

1. Branding/Identity: develop and launch a new marketing plan focused on promoting Brampton's business and community strengths and opportunities to target audiences
2. Sales and Business Development/Business Attraction: invite and entice new industrial and commercial business establishments from domestic and international markets to:
 - (a) Brampton's Employment Locations/business parks and
 - (b) Brampton's Central Area.
3. Business Retention: support the growth and expansion of employment and investment by local companies.

While outside of the mandate of the Business Attraction and Retention Advisory Committee, the following goals shall also be pursued in 2012:

4. In support of activities that generate a greater tourism economic impact in Brampton, formalize Brampton's role and responsibility in the new Regional Tourism Organization #5.
5. Operating from a new location at City Hall, implement the 2011-2015 Small Business Services Business Plan to deliver activities and services in support of the formation, innovation and growth of small business.
6. Support and grow strategic economic development partnerships that advance the City of Brampton's economic vision and goals.

Economic Development and Communications: Economic Development Overview

Service Drivers

- Need for rapid response and timely information in response to business investment inquiries
- Increasing competition from offshore locations for new and expanding business operations, especially in manufacturing, means that the local business and the City itself has to compete on the basis of its responsiveness, adaptability and speed to market
- The emergence of social media as a primary information gathering and collaborative planning tool means that the City must embrace a rapid deployment of these tools to “stay in the game”
- Need to redefine the Brampton “brand” in an increasingly congested and competitive marketplace

2012 Service Initiatives

The following major actions are identified for each goal identified in this plan.

Goal #1: Branding – Marketing For Business Investment

- Develop new design identity and style guide
- Develop Key Messages based on business and community strengths and opportunities.
- Create 2012 Marketing, Communication, and Media Tactics Plans

Goal #2: Sales and Business Development

(a) Citywide – Employment Locations

- Implement second year of International Business Development Plan, 2012-2014, approved by Council, focused on business attraction activities.
- Develop new domestic business development and sales/marketing package and make presentations to pre-qualified leads in targeted industrial-commercial sectors.

(b) Central Area

- Continue with our Presence
- Research Economy & Policy
- Commercial Recruitment Strategy

Economic Development and Communications: Economic Development Overview

- Develop Relationships
- Queen Street Corridor Expansion
- Support the HACE Committee to coordinate and implement the 2012 HACE Summit and other special projects for the strategy.
- Implement the 2012 activities outlined in the new Brampton Farmers Growth Plan.

Goal #3: Business Retention

- Launch Round Table with BBOT, BAC, BDDC and City EDO to establish Business Retention goals and actions for the consideration of the Business Attraction and Retention Advisory Committee.
- The Business Attraction and Retention Committee shall host two sessions with Brampton SMEs and large employers (20-30)
- Celebrate Business Excellence

Goal #4: Tourism

- Continue building role of Brampton Accommodations Advisory Group
- Work with Tourism Toronto and support their initiatives

Goal #5: Small Business Services

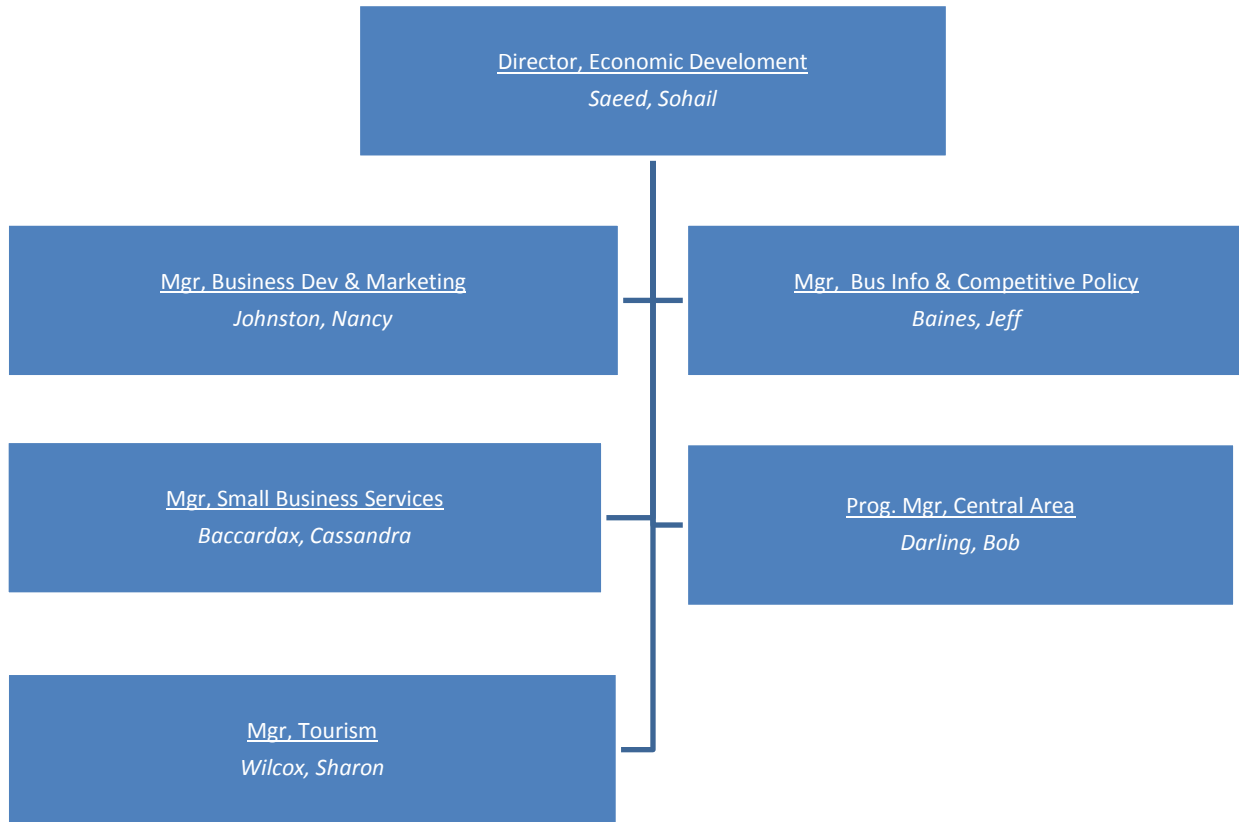
- Implement SBEC 2011-2015 Strategic Plan
- Implement approved SBEC Annual Business Plan
- Stabilize Staffing

Goal #6: Strategic Partnerships

- Actively participate and support initiatives to enhance technological innovation and diversification of the economic base of Brampton (partner with Brampton Board of Trade, industry, other industry associations, Peel Research Innovation Centre, Sheridan CAMDT)
- Build relationships and participate in professional associations, organizations that provides Brampton with strategic leadership in achieving its economic vision and mission.

Economic Development and Communications: Economic Development Overview

Organizational Structure



Economic Development and Communications: Economic Development 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	\$2,182	\$2,221	\$2,125	(\$56)	-2.6%
Other Expenditures	\$1,297	\$1,297	\$1,345	\$48	3.7%
Total Expenditures	\$3,479	\$3,518	\$3,470	(\$9)	-0.3%
Gross Revenues	(\$262)	(\$262)	(\$262)	\$0	0.0%
Net Expenditures	\$3,217	\$3,256	\$3,209	(\$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

Economic Development and Communications: Current Budget Highlights

Consolidated Change from 2011 (\$000s)

	2012 Budget vs. 2011 Budget	Category Description
CORE ADJUSTMENTS		
> Compensation - Adjustments to reflect actual costs and Fringe/WSIB rates	(75)	Compensation Adjustments
> International economic development (Phase 2 of 2): to reflect program alignment with the 5-year International Business Development Plan adopted by Council in 2011	35	Service
> Expansion of 2012 Brampton Farmers' Market	13	Service
> Operating expenditure adjustments to reflect actuals and forecasted actuals - Contribution to capital	3	Service
SUBTOTAL, CORE ADJUSTMENTS	(25)	

TOTAL, NET EXPENDITURE CHANGE	(25)
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DEFERRED PRIORITIES

> Small Business Services Representative (1 Contract to F/T)	7	Service
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SUBTOTAL, DEFERRED PRIORITIES	(39)
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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				
Economic Development & Communications														
Minor Capital - EDC	6	3	3	3	3	3	3	3	3	3	3	3	3	33
Economic Development & Communications - Total	\$6	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$33
Grand Total	\$6	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$33

Economic Development and Communications: 2011 Capital Budget - Project Detail Summaries

Program / Project: Minor Capital - EDC (#1197)

2012 Budget (\$000s): \$6

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 \$6

CASH FLOW (\$000s)	2012	2013	Beyond
	\$ 6		

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
121197-001	Minor Capital - Econ Development	City Wide City Hall	\$3
121197-002	Minor Capital - Communications	City Wide City Hall	\$3