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City of Mississauga

Regulatory Services Business Plan 2009-2010



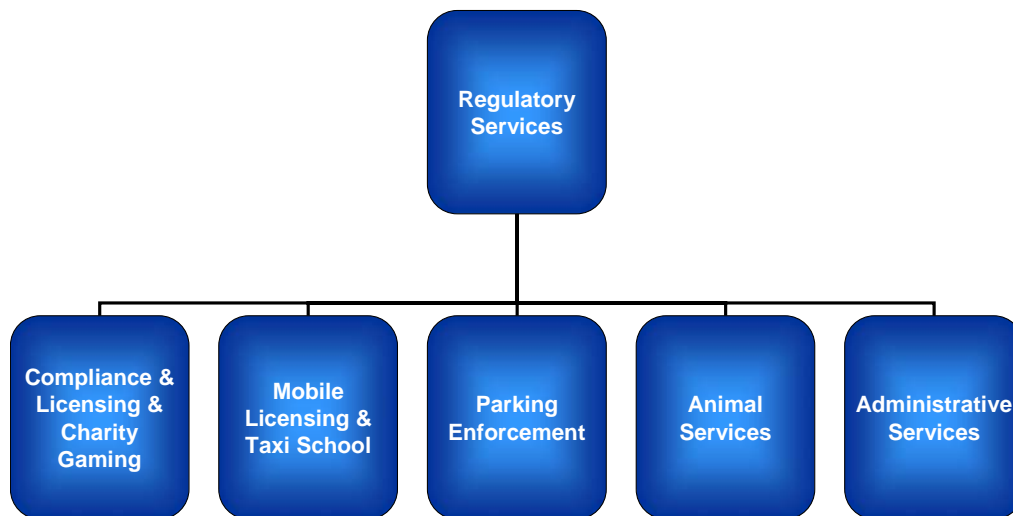
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Who We Are

Regulatory Services are responsible for the issuing of business, public vehicle and charity gaming licences; enforcing various City by-laws and operating the Animal Shelter. We are one of six Divisions of the Transportation and Works Department and consist of 135 staff members divided into five sections:



Our Mandate

We achieve compliance with municipal by-laws and provide services to maintain order, safety and community standards in our City.

Our Key Success Factors

- Internal and external customers who are educated and aware
- An effective, integrated, co-operative and committed workforce
- Effective and efficient customer service delivery
- Beneficial community partnerships
- Confidence of Senior Leadership and Council
- Centralized operations

Ongoing Operating Activities

Programs Delivered

Compliance and Licensing & Charity Gaming



Municipal Law Enforcement Officers in this section enforce the regulations for various business and charity gaming licences, ensure that the Committee of Adjustment conditions are met and are responsible for the enforcement of various City By-laws such as:



- Business Licensing
- Property standards
- Zoning
- Debris
- Pool enclosure permits
- Fence enclosures
- Accessory apartments

Mobile Licensing



Municipal Law Enforcement Officers in this section enforce the regulations for various public vehicle licences and ensure that all vehicles used to provide service to the public are operating in compliance with the City's By-laws including:



- Taxicabs and limousines
- Tow trucks
- Ice cream trucks
- Driving schools
- Refreshment vehicles and carts

In addition, the Taxi Driver Training School conducts three-day training courses for new drivers and provides retraining for existing drivers.

Administrative Services



The Administrative Services section provides administrative support, the issuance of licences and customer service at the counter and through our Call Centre for the following sections:

- Compliance & Licensing including
 - Compliance
 - Charity Gaming
 - Business Licences
- Mobile Licensing
 - Owner and Driver Licences
 - Taxi Driver Training School



This section also includes a Researcher who provides research support to all sections of Regulatory Services.

Business Plan Goals

This document presents the first formal Regulatory Services Business Plan. It highlights the service area's Major Initiatives to be pursued in 2009-2010.

The Regulatory Services Business Plan also provides the direction for the service area, identifying its contribution to city services and strategic priorities as well as the service areas individual priority initiatives.

This Plan also recognizes the challenges within each major initiative and provides possible resolutions to meet these challenges. These major initiatives will be carried out with existing resources with some additional operating and/or capital resources.

2009-10 Business Plan Goals

Our 2009-2010 Business Plan will focus on the following goals:

- Support the Corporate priorities of the City
- Ensure Divisional management structure is relevant and appropriate (aligned with our Strategic Plan)
- Create and promote an inclusive Divisional culture
- Raise the Profile of the Division
- To identify new revenue opportunities and generate revenue growth

View to the Future

Regulatory Services will be experiencing a significant loss of senior staff through retirement in the next 3-5 years. There is a need to develop and implement an effective talent management and succession planning program is required to ensure a smooth transition.

Regulatory Services has identified centralized operations as a critical success factor in our strategic plan in defining our future. To continue to move forward in the next 5-10 years achieving a centralized enforcement division will enhance effective and efficient integrated customer service delivery. By the beginning of 2009, Mobile Licensing and Parking Enforcement will be co-located at 3235 Mavis Road. This partially achieves this success factor.



Opportunities and Challenges

In completing our Business Plan, we have considered the following:

<p>Regulatory Services</p>	<p>Our Vision We will be seen as leaders and the model for success in municipal law enforcement</p> <p>Our Unique Value Proposition We provide:</p> <ul style="list-style-type: none"> ✓ Regulatory expertise ✓ Advice for City projects in their planning phase ✓ Practical and balanced solutions that maintain regulatory integrity
<p>Opportunities</p>	<p>Animal Services Section:</p> <ul style="list-style-type: none"> ■ To permanently implement the pilot project launched in July 2006 with the addition of a permanent officer as it has succeeded in increasing dog and cat licensing in Mississauga. ■ To bring in double the revenue and licences with two licensing officers and reducing the time required to cover the entire city by 50% <p>Compliance and Licensing & Charity Gaming Section:</p> <ul style="list-style-type: none"> ■ A service review of Charity Gaming is required in 2009 due to the introduction of a New Revenue Model by the Alcohol and Gaming Commission of Ontario (AGCO) for the sharing of money raised at licensed bingo events.
<p>Challenges</p>	<p>Animal Services Section:</p> <ul style="list-style-type: none"> ■ Although there has been an increase in the number of dog and cat licences with the pilot project, it is a very slow and tedious process due to the number of follow-ups required per household. This may lead to: <ul style="list-style-type: none"> ■ a longer implementation plan ■ staff turnover in the position <p>Compliance and Licensing & Charity Gaming Section:</p> <ul style="list-style-type: none"> ■ Changes introduced with the New Revenue Model by the AGCO, once finalized, require that the administrative and operating procedures of the Charity Gaming Unit to be fully reviewed. This will be a lengthy process which could require: <ul style="list-style-type: none"> ■ additional training ■ enhancement of resources e.g. computer program ■ review of staff roles/responsibilities with possible job reclassification ■ additional staff resources



Summary of Our 2009-2010 Business Plan Initiatives

The following initiatives and activities will form the focus of the Regulatory Service Area during the 2009-2010 business plan cycle:

Licensing of Rental Residential Properties

We will be exploring and creating licensing by-laws for rental residential properties which will have an impact on staffing levels, training and revenue, at the request of Council and in cooperation with Planning and Building staff.

Administrative Penalties

Drafting of a new penalty structure, in consultation with Legal Services, with implementation in the Compliance and Licensing Section.

Migration to the Call Centre

Migration of Compliance and Licensing and Mobile Licensing to the Call Centre which will result in all Regulatory Services first response calls being handled through the Call Centre.

Succession Planning

Development of an effective succession plan and appropriate staff training, due to a significant loss of senior staff through retirement in the next 3-5 years.

Public Education

Continued focus on effective public education to achieve voluntary compliance with applicable municipal by-laws.

By-law and Training Courses

Update and research the vehicle licensing by-laws (tow trucks, ice cream trucks, vendors) to create a new comprehensive by-law. The taxicab driver refresher training course will be revised to lessen the time required for the course.

Door-to-Door Pet Licensing Campaign

Continuation of successful program initiated in 2006 to increase pet licensing compliance, which will improve return rates, reduce sheltering costs, and enhance enforcement activities through improved owner identification. Additional detail on this initiative contained in attached Appendix.

Charity Gaming Service Review

Review and evaluation of our Charity Gaming services to ensure alignment with revised Alcohol and Gaming Commission of Ontario's (AGCO) New Revenue Model reporting requirements, introduced in 2007. Additional detail on this initiative contained in attached Appendix.



Accomplishments

Divisional Objectives (Action Plans)

- Divisional Recognition Program
- Raising the Profile with other internal City divisions
- Staff training:
 - Defensive Driving
 - CPR/First Aid
 - Tactical Communication
 - Mediation/Prosecutions
- Public Outreach/Education:
 - evening sessions
 - media
 - speakers bureau
- Section Invitations to Team Meetings
- Job Shadowing Program Development
- Stronger integration of Administration and Municipal Law Enforcement Officers

*Successes by Each Section**

*All sections continue to align their activities to the Division's Strategic Roadmap first developed in 2007.

The successes listed below relate to the most recent activities with these objectives in mind.

Section	Achievements and Successes (2008)
Compliance and Licensing	<ul style="list-style-type: none"> ■ Developed a new partnership with Peel Regional Police to assist them and provide a more integrated service delivery for illegal activities occurring in the City ■ Staff hosted an information session for backyard pool installers, bringing together staff from the various departments within the City that have involvement with this industry ■ Manager of Compliance and Licensing appointed to the Lottery Licensing Project Team of AMCTO to assist in Charity Gaming matters across the province ■ Compliance and Licensing staff hosted an information/training session for the Charity Gaming Bingo industry representatives, with staff from Arrow Games, a leader in Gaming strategy to assist the local Bingo industry in game preparation to better achieve success for the charities and hall operators, while ensuring compliance with Alcohol and Gaming Commission regulations.



Section	Achievements and Successes (2008)
Mobile Licensing	<ul style="list-style-type: none"> ■ Hybrid vehicles used in 2008. Permanent savings have been achieved and have reduced our current operating budget accordingly. ■ The Manager of Mobile Licensing Enforcement appointed once again to be on the Province’s Transportation Standards Development Committee. The Committee is developing Transportation Standards to create barrier free transportation in Ontario. ■ Staff participated in the Highway Clearance Committee, chaired by the OPP as an initiative to create policies and procedures for tow trucks and emergency vehicles to allow for efficient safe clearance of the roads in Ontario. ■ Through a joint partnership with Peel Regional Police Crime Prevention Unit and the Mobile Licensing Unit, a Robbery Prevention booklet for display on the sun visor was created along with robbery prevention stickers for the doors of the taxis. These booklets and stickers will be provided to the drivers upon completion of the new Robbery Prevention Training to be offered over the next few years. ■ Council approved the issuance of 12 new taxicab Owners’ Licences increasing the City of Mississauga taxicab fleet to 635 plates. ■ Staff participated in ride-alongs with Mississauga Fire and Emergency Services to collision scenes providing assistance and enforcement to ensure the towing industry is in compliance with municipal by-laws at collision scenes.
Parking Enforcement	<ul style="list-style-type: none"> ■ Successfully implemented a formula based consideration policy, which now allows for residents to receive a total of 14 considerations per year, as permission to park on City streets longer than three hours. ■ Hybrid vehicles used in 2008. Permanent saving have been achieved and have reduced our current operating budget accordingly. ■ Reached two milestones with respect to internet payment of parking infraction notices. As of January 19, 2008 a total of three million dollars had been processed through the internet payment site since the start-up for the payment option in 2005. On March 3, 2008 the 100,000th parking ticket was paid online. ■ Established an Integrated Bicycle Unit consisting of Animal Services and Parking Enforcement staff to patrol the parks and outdoor events. The patrols enforce all relevant by-laws but more importantly display a visual presence in the community with a focus on public education and raising the profile of both sections. ■ Worked with Call Centre staff to develop additional service requests in Hansen to streamline the First Attendance Booking process for both the Courthouse staff and the Call Centre Staff.



Section	Achievements and Successes (2008)
Animal Services	<ul style="list-style-type: none"> ■ Reunited several owners with their lost pets ■ Improvements made to kennel areas enhancing the safety and security of both the animals and the staff ■ Worked on “Raising the Profile” by being involvement in several City sponsored and community based events ■ Partnered with Parking Enforcement to conduct Bike Patrol programs
Administrative Services	<ul style="list-style-type: none"> ■ Conducted cross-training and updated procedural changes ■ Development and completion of the new database for tracking Councillors and Mayor’s requests. The new system is user friendly and provides statistical reports ■ All sections hosted six Sheridan College students from February to April as part of their Field Placement Practicum. The students are given an overview of enforcement procedures, administrative procedures and paired up with a Municipal Law Enforcement Officer to gain a better understanding and appreciation of the role our Officers conduct within the community.

Key Performance Indicators

	2006	2007	2008 Forecast
Compliance and Licensing & Charity Gaming			
Business Licences Issued	5564	5299	5215
Complaints:			
West Nile Virus:	179	97	179
Long Grass/Weeds:	172	360	512
Property Standards:	1859	1856	1876
Mobile Licensing & Taxi School			
Total Licences	6750	6476	6300
Total Complaints	185	198	200
Total Charges	337	330	300
Total Inspections	6196	6754	5000
Parking Enforcement			
Ticket Issuances:			
Parking Enforcement:	142,828	144,511	153,327
Security:	41,332	36,014	39,054
Airport	8,397	7,494	6,237
Animal Services			
Total Enforcement Violations	256	225	200
Dog & Cat Licences	9734	8293	7500
Adoptions	890	815	737



Appendix-Our 2009-10 Business Plan Initiatives

Door-to-Door Pet Licensing Campaign		
What will be accomplished:	<ul style="list-style-type: none"> ■ Increased licence compliance percentage for dogs and cats ■ Increased return to owner rates ■ Enhanced enforcement activities through owner identification ■ Reduced sheltering costs ■ Increased revenue through licence revenue 	
When will it be accomplished:	<ul style="list-style-type: none"> ■ Increased dog and cat licensing throughout the Mississauga area in 2009 ■ 20% of dogs licensed in Mississauga by 2010 ■ 11% of cats licensed in Mississauga by 2010 	
Major Milestones:	<ul style="list-style-type: none"> ■ To canvass 30-35% of the residential area of the City of Mississauga by 2010 	
Who is Accountable:	<ul style="list-style-type: none"> ■ Director of Enforcement 	
Who is Supporting:		
<ul style="list-style-type: none"> ■ Information Technology 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ From July 2007 to the end of February 2008 the door to door program has resulted in 1,017 licences issued, with revenues totalling \$25,800 	New	Improved over Current
	<ul style="list-style-type: none"> ■ Canvas 30-35% of the residential area in the City of Mississauga by 2010. 	<ul style="list-style-type: none"> ■ The influx of dogs and cats resulting from population growth adds additional pressure to increase the % of licensed animals and increase the ability to trace owners. ■ Increase licence compliance % for dogs and cats. ■ Increase return to owner rates, enhance enforcement activities through owner identification, reduced sheltering costs.



Door-to-Door Pet Licensing Campaign

Required Investment		2009	2010	2011
	OPERATING			
	Expenses	\$28,200	\$28,200	Nil
	Revenues (Specify Source)	(\$41,200)	(\$41,200)	Nil
	Total OPERATING	(\$13,000)	(\$13,000)	
	CAPITAL			
	Tax			
	Growth Based			
	Other (Specify Source)			
	Total CAPITAL			
	FTE			
	Permanent	1	1	0
	Part-Time	0	0	0
	Total FTE	1	1	0
Dependencies:	<ul style="list-style-type: none"> ■ The process will be a slow and frustrating process that could lead to staff turnover in the position. 			
Risks:	<ul style="list-style-type: none"> ■ Recruiting and retaining top quality dedicated staff for this position. 			
Risk Management Strategy:	n/a			
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Building a Sustainable Business Plan 			



Service Review of Charity Gaming

What will be accomplished:	■ Review and evaluate the services provided by Charity Gaming and how they are administered.	
When will it be accomplished:	■ 2009	
Major Milestones:	■ Council approval	
Who is Accountable:	■ Director of Enforcement	
Who is Supporting:		
■ Information Technology		
Measures of Success	Desired Service Level Metrics	
■ Launch of a new computer program that reflects the new reporting requirements for charity gaming events	New	Improved over Current
	<ul style="list-style-type: none"> ■ The AGCO introduced a New Revenue Model for the sharing of money raised at licensed bingo events in May 2007 with a commitment to review the model after one year. ■ Changes introduced with the new revenue model necessitate changes to the existing service delivery model for Charity Gaming Unit. 	<ul style="list-style-type: none"> ■ Full review of existing Lottery Licensing computer program, staff roles and responsibilities to bring the Unit in line with the changes in place and proposed from the AGCO. These include responding to the review by the AGCO of the Bingo Revenue Model and future changes for Break Open Tickets and other licensed Lottery events.



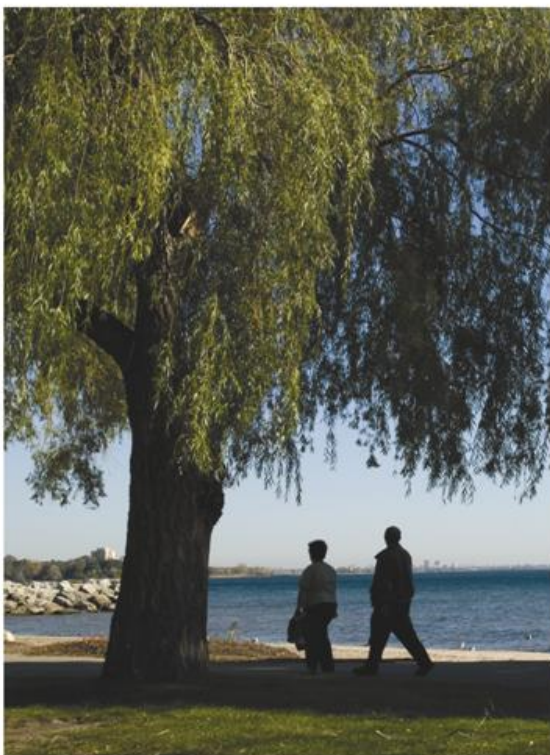
Service Review of Charity Gaming

Required Investment		2009	2010	2011
	OPERATING			
	Expenses			
	Revenues (Specify Source)			
	Total OPERATING			
	CAPITAL			
	Tax			
	Growth Based			
	Other (Specify Source)			
	Total CAPITAL			
	FTE			
	Permanent			
	Part-Time			
	Total FTE			
Dependencies:	■ No			
Risks:	■ Failing to do this review could result in revocation of City authority to issue licences.			
Risk Management Strategy:	■ The review will bring the City in line with provincial actions to make charity gaming a more sustainable revenue source for charities in Mississauga.			
Contribution to the City's Strategic Priorities:	■ Building a sustainable business plan			



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Budget



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3 YEAR BUDGET AND FORECAST

	2008 Budget	2009 Budget	2010 Budget	2011 Forecast
Labour Costs	9,143,500	9,522,900	10,066,300	10,606,100
Other Operating Expenses	1,577,200	1,591,700	1,609,300	1,611,900
TOTAL COSTS	10,720,700	11,114,600	11,675,600	12,218,000
TOTAL REVENUES	(10,740,300)	(11,211,900)	(11,523,700)	(11,523,700)
NET COSTS	(19,600)	(97,300)	151,900	694,300
Allocations	503,100	544,800	552,300	561,700
NET of ALLOCATIONS	483,500	447,500	704,200	1,256,000

Human Resources Requirement

	Total FTE
2008 Establishment	126
2009 Budget Recommendation	127
2010 Budget Recommendation	127

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	2007 Actual	2008 Budget	2009 Base Budget	2009 Program Changes	2009 Request	2009 Change		2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%	\$	\$	\$	\$	%
EXPENDITURES												
LABOUR COST	8,295,153	9,143,500	9,494,700	28,200	9,522,900	379,400	4.1%	10,066,300	0	10,066,300	543,400	5.7%
Staff Development Costs	31,661	28,000	28,000	(2,500)	25,500	(2,500)	-8.9%	25,500	0	25,500	0	0.0%
Communications Costs	160,437	156,400	156,400	0	156,400	0	0.0%	156,400	0	156,400	0	0.0%
Transportation Costs	432,637	447,800	463,200	0	463,200	15,400	3.4%	478,600	0	478,600	15,400	3.3%
Occupancy & City Costs	37,094	52,700	55,600	(1,300)	54,300	1,600	3.0%	56,900	(400)	56,500	2,200	4.1%
Equipment Costs & Maintenance Agreement	38,488	33,900	33,900	0	33,900	0	0.0%	33,900	0	33,900	0	0.0%
Contractor & Professional Services	548,436	534,800	534,800	0	534,800	0	0.0%	534,800	0	534,800	0	0.0%
Advertising & Promotions	16,297	23,400	23,400	0	23,400	0	0.0%	23,400	0	23,400	0	0.0%
Materials, Supplies & Other Services	270,852	288,200	288,200	0	288,200	0	0.0%	288,200	0	288,200	0	0.0%
Finance Other	13,611	12,000	12,000	0	12,000	0	0.0%	12,000	0	12,000	0	0.0%
OTHER OPERATING EXPENSES	1,549,512	1,577,200	1,595,500	(3,800)	1,591,700	14,500	0.9%	1,609,700	(400)	1,609,300	17,600	1.1%
TOTAL EXPENDITURES	9,844,666	10,720,700	11,090,200	24,400	11,114,600	393,900	3.7%	11,676,000	(400)	11,675,600	561,000	5.0%
REVENUES												
Fees & Service Charges	(741,299)	(847,600)	(880,800)	(83,100)	(963,900)	(116,300)	-13.7%	(1,017,700)	(2,500)	(1,020,200)	(56,300)	-5.8%
Other Revenue	(58,540)	(30,000)	(30,000)	0	(30,000)	0	0.0%	(30,000)	0	(30,000)	0	0.0%
TOTAL REVENUES	(9,812,082)	(10,740,300)	(11,005,700)	(206,200)	(11,211,900)	(471,600)	-4.4%	(11,518,700)	(5,000)	(11,523,700)	(311,800)	-2.8%
NET SERVICE IMPACT	32,583	(19,600)	84,500	(181,800)	(97,300)	(77,700)	-396.4%	157,300	(5,400)	151,900	249,200	256.1%
Allocations	0	503,100	544,800	0	544,800	41,700	8.3%	552,300	0	552,300	7,500	1.4%
NET of ALLOCATIONS	32,583	483,500	629,300	(181,800)	447,500	(36,000)	-7.4%	709,600	(5,400)	704,200	256,700	57.4%

Service Budget Highlights - Operating

The recommended 2009 Total Operating Costs of \$11.1 million (gross) is \$393,900, or 3.7%, more than the 2008 Revised Total Operating Cost for the service. Additional forecasted revenues of \$471,600 fully offset the 2009 cost increases. This 2009 request provides the funding necessary to maintain current service levels and to move forward with planned Regulatory initiatives.


2009 Highlights of the recommended budget include :

- Program initiatives identified by the Leadership team and endorsed by Council are expected to increase revenues in the following areas:
 - \$60,000 from a new fee of \$100 per request for long term parking considerations (for more than five days) from businesses and multi-residential buildings
 - \$250,000 from the annual review and adjustment of fines, fees and charges in Enforcement
 - \$5,000 from the reallocation of animal services staff resources from random patrols to door to door animal licensing campaign
 - \$100,000 from overnight parking enforcement

- One new staff is being requested in Regulatory Services – Animal Services in 2009
 - Animal Services Compliance Officer
 - Cost of position offset by additional dog and cat licensing revenues

2010 Highlights of the recommended budget include :

- \$250,000 from the annual review and adjustment of fines, fees and charges in Enforcement
- Revenue increase of \$5,000 from the reallocation of animal services staff resources from random patrols to door to door animal licensing campaign

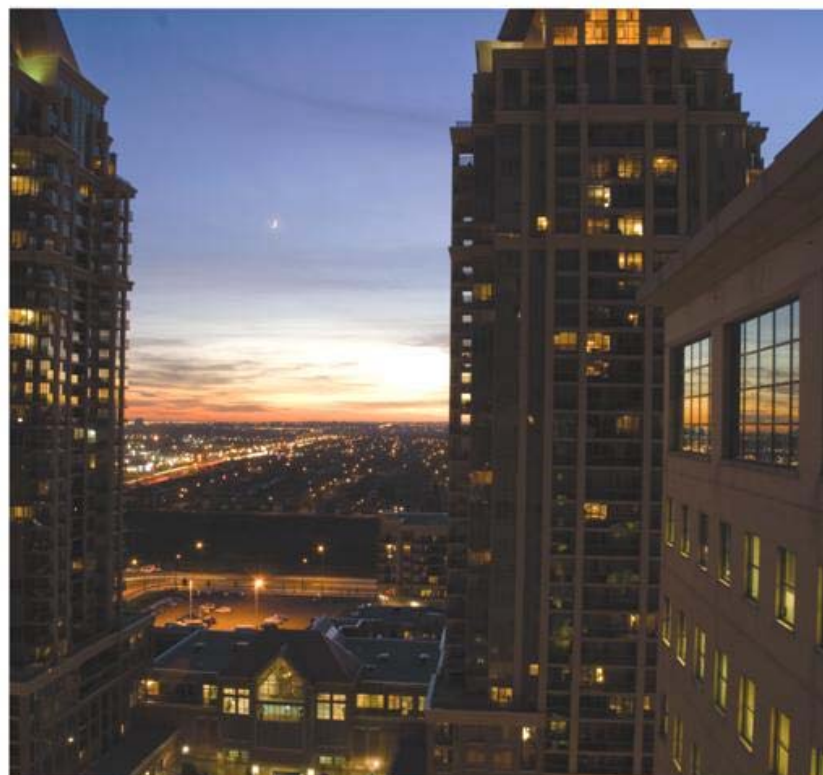
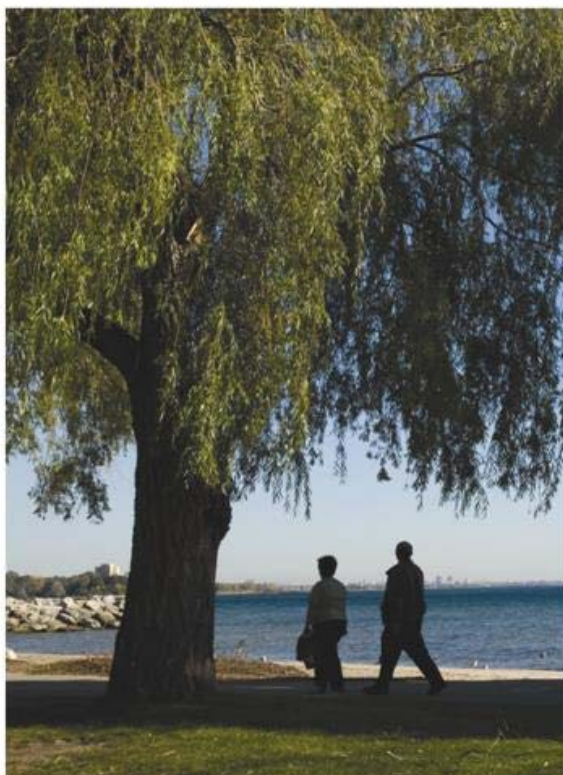


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Operating



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2009 Explanation of Budget Changes

Program: Enforcement

Description of Program

Ensure compliance with a variety of City by-laws; Issuance, inspection and enforcement of licences for business and trades, charitable gaming events, public vehicles such as taxis, driving school vehicles, tow trucks and permits for swimming pool enclosures; Operation of the Animal Services Centre including an animal shelter, issuance of licences and enforcement of related by-laws; Enforcement of parking by-laws and administration of the First Attendance Facility; Provision of contracted services to the Federal Department of Justice to provide bilingual services for the collection of Airport Parking Fines; and Operation of Taxi Training School for taxicab drivers.

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	9,143,500	9,522,900	379,400	4.1%	- The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes. Also includes the annualization of the Animal Services Officer, Mobile Licensing Enforcement Officer added in 2008 .
Staff Development Costs	28,000	25,500	(2,500)	-8.9%	
Communication Costs	156,400	156,400	0	0.0%	
Transportation Costs	447,800	463,200	15,400	3.4%	- The budget was increased for the lease of an additional vehicle.

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2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: REGULATORY SERVICES

	2008	2009	Change in 2009		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2008 Restated Budget		
	\$	\$	\$	%	
Occupancy & City Costs	52,700	54,300	1,600	3.0%	
Equipment Costs & Maintenance Agreements	33,900	33,900	0	0.0%	
Contractor & Professional Services	534,800	534,800	0	0.0%	
Advertising & Promotions	23,400	23,400	0	0.0%	
Materials, Supplies & Other Services	288,200	288,200	0	0.0%	
Finance Other	12,000	12,000	0	0.0%	
OTHER OPERATING EXPENSES	1,577,200	1,591,700	14,500	0.9%	
TOTAL EXPENDITURES	10,720,700	11,114,600	393,900	3.7%	
REVENUES					
Fees & Service Charges	(847,600)	(963,900)	(116,300)	-13.7%	The budget revenue increase is primarily related to the following: - \$33k increase for the annual review and adjustment of fines, fees and charges in Enforcement. - \$20k increase for the animal services accelerated dog and cat licensing program. - \$10k increase for the new fee of \$100 per request for long term parking considerations (for more than 5 days) from businesses and multi-residential buildings. - \$50k increase for the new fee of \$50 per request for long term parking considerations (for more than 5 days) from residential properties.

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2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: REGULATORY SERVICES

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
Licenses & Permits	(3,274,900)	(3,409,000)	(134,100)	-4.1%	- The budget increase is primarily a result of an annual review and adjustment of fines, fees and charges in Enforcement.
Fines	(6,587,800)	(6,809,000)	(221,200)	-3.4%	- The budget increase is primarily a result of an annual review, adjustment of fines, fees, and charges in Enforcement as well as the introduction of Overnight Parking Enforcement.
Other Revenue	(30,000)	(30,000)	0	0.0%	
TOTAL REVENUES	(10,740,300)	(11,211,900)	(471,600)	-4.4%	
Allocations	503,100	544,800	41,700	8.3%	- The budget was increased for the economic adjustments for rising labour costs within Business Services Division. These costs are allocated among each of the Service Areas within the Department
NET PROGRAM IMPACT	483,500	447,500	(36,000)	-7.4%	

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2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: REGULATORY SERVICES

	2009	2010	Change in 2010		Explanation
	Budget	Requested Budget	Requested Budget To 2009 Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	9,522,900	10,066,300	543,400	5.7%	- The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes. Also includes annualization of the Animal Services Officer.
Staff Development Costs	25,500	25,500	0	0.0%	
Communication Costs	156,400	156,400	0	0.0%	
Transportation Costs	463,200	478,600	15,400	3.3%	- The budget was increased for the lease of an additional vehicle.
Occupancy & City Costs	54,300	56,500	2,200	4.1%	
Equipment Costs & Maintenance Agreements	33,900	33,900	0	0.0%	
Contractor & Professional Services	534,800	534,800	0	0.0%	
Advertising & Promotions	23,400	23,400	0	0.0%	
Materials, Supplies & Other Services	288,200	288,200	0	0.0%	
Finance Other	12,000	12,000	0	0.0%	
OTHER OPERATING EXPENSES	1,591,700	1,609,300	17,600	1.1%	
TOTAL EXPENDITURES	11,114,600	11,675,600	561,000	5.0%	

Regulatory Services

2009&2010businessplanandbudget

2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: REGULATORY SERVICES

	2009 Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Budget		Explanation
	\$	\$	\$	%	
REVENUES					
Fees & Service Charges	(963,900)	(1,020,200)	(56,300)	-5.8%	The budget revenue increase is primarily related to the following: - \$33k increase for the annual review and adjustment of fines, fees and charges in Enforcement. - \$20k increase for the accelerated dog and cat licensing program.
Licenses & Permits	(3,409,000)	(3,543,100)	(134,100)	-3.9%	- The budget increase is primarily a result of an annual review and adjustment of fines, fees and charges in Enforcement.
Fines	(6,809,000)	(6,930,400)	(121,400)	-1.8%	- The budget increase is primarily a result of an annual review and adjustment of fines, fees and charges in Enforcement.
Other Revenue	(30,000)	(30,000)	0	0.0%	
TOTAL REVENUES	(11,211,900)	(11,523,700)	(311,800)	-2.8%	
Allocations	544,800	552,300	7,500	1.4%	
NET PROGRAM IMPACT	447,500	704,200	256,700	57.4%	

Regulatory Services

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2009 Summary of Program Directions Regulatory Services

Program Additions / New Staff (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Animal Services - Accelerated Dog and Cat Licensing Program	1	28,200		28,200	July 1, 2009	P-12
Total Division/Service Base Budget Impacts	1	28,200	0	28,200		

New Revenues (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Animal Services - Accelerated Dog and Cat Licensing Program			(41,200)	(41,200)	July 1, 2009	P-12
New Fee of \$100 per Request for Long Term Parking Considerations (for More Than 5 Days) from Businesses and Multi-Residential Buildings			(10,000)	(10,000)	January 1, 2009	P-32
New Fee of \$50 per Request for Long Term Parking Considerations (for More Than 5 Days) for Residential Requests			(50,000)	(50,000)	January 1, 2009	P-33
Overnight Parking Enforcement - 2am to 6am			(100,000)	(100,000)	January 1, 2009	P-34
Total Division/Service Base Budget Impacts	0	0	(201,200)	(201,200)		

Regulatory Services

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2009 Summary of Program Directions Regulatory Services

Program Reductions (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Reduce Spending on Staff Courses and Conferences		(2,500)		(2,500)	January 1, 2009	P-35
Total Division/Service Base Budget Impacts	0	(2,500)	0	(2,500)		

Efficiencies / Reserve Transfers (+) or (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Utility Cost Decreases - Electricity and Natural Gas		(1,300)		(1,300)	January 1, 2009	P-36
Reallocation of Animal Services' Staff Resources from Random Patrols to Door to Door Animal Licensing Campaign			(5,000)	(5,000)	January 1, 2009	P-37
Total Division/Service Base Budget Impacts	0	(1,300)	(5,000)	(6,300)		

Regulatory Services

2009 & 2010 business plan and budget

2009 Service Change

New Fee of \$100 per Request for Long Term Parking Considerations (for More Than 5 Days) from Businesses and Multi-Residential Buildings

Service: Regulatory

Type of Change: New Revenues

Strategic Pillar:

Division: Enforcement

Effective Date: January 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses				
Revenue		(10,000)		
Net Cost	\$0	(\$10,000)	\$0	\$0
FTE				

FTE:

Permanent

Temporary

Details of Service Change

Implement a \$100 fee per request for long term parking considerations (for more than 5 days) to allow individuals to park on the roadway adjacent to their businesses and multi-residential buildings. This fee is expected to cover the cost of administering the program.

Service Impact

This fee may raise some opposition from businesses and multi-residential buildings.

Regulatory Services

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2009 Service Change

New Fee of \$50 per Request for Long Term Parking Considerations (for More Than 5 Days) for Residential Requests

Service: Regulatory

Type of Change: New Revenues

Strategic Pillar:

Division: Enforcement

Effective Date: January 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses				
Revenue		(50,000)		
Net Cost	\$0	(\$50,000)	\$0	\$0
FTE				

FTE:

Permanent

Temporary

Details of Service Change

To implement a fee of \$50 per request for long term parking considerations (for more than 5 days) to allow residents to park on the roadway adjacent to their home. This fee is expected to cover the cost of administering the program.

Service Impact

This fee may raise some public opposition.

Regulatory Services

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2009 Service Change

Overnight Parking Enforcement - 2am to 6am

Service: Regulatory

Type of Change: New Revenues

Strategic Pillar:

Division: Enforcement

Effective Date: January 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses				
Revenue	(6,587,800)	(100,000)		
Net Cost	(\$6,587,800)	(\$100,000)	\$0	\$0
FTE				

FTE:

Permanent

Temporary

Details of Service Change

Parking fine revenues are anticipated to increase by \$100,000 as a result of a new by-law which will impose seasonal parking restrictions between 2am to 6am.

Service Impact

Savings in snow removal are anticipated due to the reduction in vehicles parked on the road reducing the number of secondary clearings by snow removal equipment.

Regulatory Services

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2009 Service Change

Reduce Spending on Staff Courses and Conferences

Service: Regulatory Type of Change: Program Reductions

Strategic Pillar: Division: Enforcement Effective Date: January 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses	21,500	(2,500)		
Revenue				
Net Cost	\$21,500	(\$2,500)	\$0	\$0
FTE				

FTE:
 Permanent
 Temporary

Details of Service Change
 Cut the staff courses and conferences budgets by 25% across the City. Reduce average funding from \$325 per employee to \$260 per employee. Staff will continue to closely monitor and restrict out of province travel to ensure that it is kept to the absolute minimum.

Service Impact
 Courses and conferences are a tool to ensure that city staff have up to date information and training to conduct their day to day work. It also provides a medium for information sharing and networking. By restricting courses and conferences, these benefits will also be reduced.

Regulatory Services

2009 & 2010 business plan and budget

2009 Service Change

Utility Cost Decreases - Electricity and Natural Gas

Service: Regulatory Type of Change: Efficiencies / Reserve Transfers

Strategic Pillar: Division: Enforcement Effective Date: January 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses	52,700	(1,300)		
Revenue				
Net Cost	\$52,700	(\$1,300)	\$0	\$0
FTE				

FTE:
 Permanent
 Temporary

Details of Service Change

The Facilities & Property Management Division of the Corporate Services Department has projected savings in utilities costs from the open market purchase plan and energy retrofit initiatives. These savings are then distributed to other departments as part of the direct cost allocation program.

Service Impact

No impact to service levels is expected.

Regulatory Services

2009&2010businessplanandbudget

2009 Service Change

Reallocation of Animal Services' Staff Resources from Random Patrols to Door to Door Animal Licensing Campaign

Service: Regulatory

Type of Change: Efficiencies / Reserve Transfers

Strategic Pillar:

Division: Enforcement

Effective Date: January 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses				
Revenue	(302,900)	(5,000)		
Net Cost	(\$302,900)	(\$5,000)	\$0	\$0
FTE				

FTE:

Permanent

Temporary

Details of Service Change

For animal services officers, eliminate random patrols and replace with door to door licensing sales. Officers will continue to be dispatched to deal with complaints.

Service Impact

May impact response times to deal with complaints and reduction in voluntary compliance (i.e. leash free)

Regulatory Services

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2010 Summary of Program Directions Regulatory Services

Efficiencies / Reserve Transfers (+) or (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Utility Cost Decreases - Electricity and Natural Gas		(400)	-	(400)	January 1, 2010	P-39
Reallocation of Animal Services Staff Resources from Random Patrols to Door to Door Animal Licensing Campaign		-	(5,000)	(5,000)	January 1, 2010	P-40
Total Division/Service Base Budget Impacts	0	(400)	(5,000)	(5,400)		

Regulatory Services

2009 & 2010 business plan and budget

2010 Service Change

Utility Cost Decreases - Electricity and Natural Gas

Service: Regulatory **Type of Change:** Efficiencies / Reserve Transfers
Strategic Pillar: **Division:** Enforcement **Effective Date:** January 1, 2010

Financial Impact	2008	2009 Budget	2010 Change	2011 Change
Labour				
Operating Expenses		54,300	(400)	
Revenue				
Net Cost		\$54,300	(\$400)	\$0
FTE				

FTE:
 Permanent
 Temporary

Details of Service Change

The Facilities & Property Management Division of the Corporate Services Department has projected savings in utilities costs from the open market purchase plan and energy retrofit initiatives. These savings are then distributed to other departments as part of the direct cost allocation program.

Service Impact

No impact to service levels is expected.

Regulatory Services

2009&2010businessplanandbudget

2010 Service Change

Reallocation of Animal Services Staff Resources from Random Patrols to Door to Door Animal Licensing Campaign

Service: Regulatory

Type of Change: Efficiencies / Reserve Transfers

Strategic Pillar:

Division: Enforcement

Effective Date: January 1, 2010

Financial Impact	2008	2009 Budget	2010 Change	2011 Change
Labour				
Operating Expenses				
Revenue		(349,100)	(5,000)	
Net Cost		(\$349,100)	(\$5,000)	\$0
FTE				

FTE:

Permanent
Temporary

Details of Service Change

For animal services officers, eliminate random patrols and replace with door to door licensing sales. Officers will continue to be dispatched to deal with complaints.

Service Impact

May impact response times to deal with complaints and reduction in voluntary compliance (i.e. leash free)