



Regulatory Services - Table of Contents

2010businessplan&budgetupdate

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City of Mississauga

Regulatory Services 2010 Business Plan Update



Regulatory Services is responsible for the issuance 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 129 staff members organized into five sections: Animal Services, Compliance and Licensing Enforcement, Mobile Licensing Enforcement, Parking Enforcement and Administrative Services.

2010 Business Plan & Budget Update

The 2009-2010 Business Plan and Budget represented two years of thorough and coordinated Service Area planning. The Regulatory Business Plan and Budget are integrated plans which include deliverables which are achievable in the prescribed periods of time. They also include performance measures and benchmarks which are monitored to ensure Service Area Plans are achievable. 2010 marks the second year of Mississauga's two year Business Plan and Budget. For this year, staff has focused primarily on updating and presenting exceptions and amendments to the Service Area Business Plans while still providing comprehensive budgets and two year forecasts.

The following summary will set out a brief description of the Service Area, what has changed since writing the 2009-2010 Business Plans and Budgets and what achievements have been realized. The proposed capital and operating budgets which summarize the financial resources required to implement the proposed 2010 business plans are included in the Service Area section of the 2010 Business Plan and Budget Update book.

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

Summary of Our 2009-2010 Business Plan Initiatives

The following section outlines the status of the initiatives and activities outlined in the 2009-2010 Business Plan.

Licensing of Rental Residential Properties

This initiative is tied to the Strategic Priorities and Work Plan 2009 to “Create an Affordable Housing Strategy” which is currently underway. A study of the feasibility of licensing rental residential properties will commence upon the completion of the housing strategy. This will be continued into 2010.

Administrative Penalties

Changes to the Municipal Act allow Council to create fines for minor regulatory offences such as late payments or minor infractions under a city by-law. Work on this initiative is underway by a team comprised of Enforcement, Legal Services, Prosecutions and Court staff. It is expected to be completed in 2010.

Migration to the Call Centre

Work on this initiative is underway by a team comprised of Compliance and Licensing, Mobile Licensing, Enforcement Administration and the Call Centre staff. It is expected to be completed in 2010.

Charity Gaming Service Review

The staff responsibilities and the database used by staff will be reviewed and enhanced. Work on this initiative is underway by a team comprised of Charity Gaming, Enforcement Administration and IT staff. It is expected to be completed in 2010.

Succession Planning for Municipal Law Enforcement Officers

Due to a number of expected retirements over the next few years, a plan has been implemented to create career development opportunities in all sections, and to partner with a Community College program to enhance awareness of municipal law enforcement as a career and develop potential recruitment resources.

Public Education

- Public Education continues in all sections through active participation in community events, public meetings and one-on-one education in the field.
- Ongoing review and amendments to hard copy hand-outs and website information for regulatory expertise to the public and city staff.
- Animal Services created a community outreach program to improve community relations, increase awareness of services provided and raise the profile of Animal Services, continuing into 2010.

Door to Door Pet Licensing Campaign

Original contract position commenced July 2007, converted to permanent position in July 2009. Due to its success, a second contract position was added in July 2009, ongoing into 2010.

By-Law Updates

This initiative will be carried over to 2010 for completion. An ad hoc committee of the Public Vehicle Advisory Committee was created to work through ideas for potential By-law changes. The taxicab driver refresher training course will be revised and a report to the PVAC in 2010 with recommendations on the course and fees.

Accomplishments

Raising the Profile

- Animal Services and Parking Enforcement attended Peel Police Division 11 Open House
- Animal Services held an Open House/Dirty Dog Wash fundraiser event
- Division-wide team created public education display board
- Animal Services attended Call Centre's Lunch & Learn and provided orientation and tutoring for new staff
- Animal Services regularly appeared on Rogers TV to promote programs, adoptable pets
- Animal Services attended several City events including Public Works Day, Canada Day and National Safety Week display.
- Parking Enforcement conducted second season of bike patrols.

Staff Training/Education

- Parking Enforcement hosted sessions on Guns & Gangs, Graffiti and Terrorism in Canada through Peel Police
- Animal Services and Parking Enforcement staff completed Drive Wise defensive driver training.
- Animal Services participated in Emergency Planning Exercise, "Operation Give Me Shelter".

Initiatives Carried Over Into 2010

- Compliance and Licensing and Mobile Licensing migration to Call Centre
- First Aid/CPR staff training
- Animal Services community outreach communication strategy
- Animal Services Door-to-Door Licensing Campaign
- Charity Gaming Services Review
- Succession Planning (all sections)
- Public education (all sections)

New for 2010

- Creation of Team Leader for Animal Services Shelter
- New shift schedule for Compliance and Licensing officers
- Roll out of TEEM (Today's Enforcement Employee Management Program) software management tool for personnel and resources, across Division
- Proposed revisions to Fees and Fines for all divisions
- Increase online services, i.e. Business Licence renewals, new Dog & Cat licence purchases
- Review of consolidated dispatch option for Works, Animal Services and Parking Enforcement
- E3 (Effectiveness, Efficiency, Economy): Review of Animal Services Shelter
- New Tow Truck Advisory Committee, a sub-committee of PVAC was appointed by Council to review collision towing and storage related issues
- Revisions to by-laws: Consolidation of public vehicle for hire by-laws, Property Standards, Building Numbering, Swimming Pool Enclosure, Highway Obstruction

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Budget



3 YEAR BUDGET AND FORECAST

	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast
Labour Costs	9,554,400	10,165,700	10,677,200	11,116,500
Other Operating Expenses	1,591,700	1,558,200	1,641,600	1,676,600
TOTAL COSTS	11,146,100	11,723,900	12,318,800	12,793,100
TOTAL REVENUES	(11,211,900)	(11,417,700)	(11,417,700)	(11,417,700)
NET COSTS	(65,800)	306,200	901,100	1,375,400
Allocations	544,800	530,100	547,500	555,500
NET of ALLOCATIONS	479,000	836,300	1,448,600	1,930,900

Human Resources Requirement

	Total FTE
2009 Establishment	127.0
2010 Budget Recommendation	129.0

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BUDGET OVERVIEW REGULATORY SERVICE

	2008 Actual	2009 Budget	2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%
EXPENDITURES							
LABOUR COST	9,055,854	9,554,400	10,054,100	111,600	10,165,700	611,300	6.4%
Staff Development Costs	33,770	25,500	25,500	0	25,500	0	0.0%
Communications Costs	159,180	156,400	164,400	400	164,800	8,400	5.4%
Transportation Costs	464,917	463,200	478,600	1,800	480,400	17,200	3.7%
Occupancy & City Costs	93,197	54,300	52,100	0	52,100	(2,200)	-4.1%
Equipment Costs & Maintenance Agreement	53,551	33,900	33,900	0	33,900	0	0.0%
Contractor & Professional Services	565,638	534,800	464,800	0	464,800	(70,000)	-13.1%
Advertising & Promotions	25,485	23,400	23,400	0	23,400	0	0.0%
Materials, Supplies & Other Services	355,271	288,200	308,200	(6,900)	301,300	13,100	4.5%
Finance Other	13,892	12,000	12,000	0	12,000	0	0.0%
OTHER OPERATING EXPENSES	1,764,902	1,591,700	1,562,900	(4,700)	1,558,200	(33,500)	-2.1%
TOTAL EXPENDITURES	10,820,755	11,146,100	11,617,000	106,900	11,723,900	577,800	5.2%
REVENUES							
Fees & Service Charges	(799,777)	(963,900)	(987,000)	(42,000)	(1,029,000)	(65,100)	-6.8%
Licenses & Permits	(3,132,807)	(3,409,000)	(3,432,100)	(102,000)	(3,534,100)	(125,100)	-3.7%
Fines	(6,509,418)	(6,809,000)	(6,824,600)	0	(6,824,600)	(15,600)	-0.2%
Other Revenue	(94,437)	(30,000)	(30,000)	0	(30,000)	0	0.0%
Transfers	(5,964)	0	0	0	0	0	0.0%
TOTAL REVENUES	(10,542,404)	(11,211,900)	(11,273,700)	(144,000)	(11,417,700)	(205,800)	-1.8%
NET SERVICE IMPACT	278,352	(65,800)	343,300	(37,100)	306,200	372,000	565.3%
Allocations	503,100	544,800	530,100	0	530,100	(14,700)	-2.7%
NET of ALLOCATIONS	781,452	479,000	873,400	(37,100)	836,300	357,300	74.6%

Service Budget Highlights - Operating

The recommended 2010 Total Operating Costs of \$11.7 million (gross) is \$577.8k, or 5.2%, more than the 2009 Revised Total Operating Cost for the service. This 2010 request provides the funding necessary to maintain current service levels and to move forward with planned Regulatory initiatives.

2010 Highlights of the recommended budget include :

- One new permanent staff is being requested in the Mobile Licensing section in 2010
 - Mobile Licensing Enforcement Officer for increased tow truck inspections
 - Cost of position is fully offset by additional mobile licensing revenues
- One new contract staff is being requested in the Animal Services section in 2010
 - Animal Services Compliance Officer (Contract) for the door-to-door animal licensing program
 - Cost of position is fully offset by additional dog and cat licensing revenues
- \$85.0k increase in mobile licensing revenues to offset the cost of a new Mobile Licensing Enforcement Officer
- \$41.2k increase in revenues for the accelerated cat and dog licensing program
- \$24.0k increase in revenues for the new taxi school student tutorial program
- \$5.0k increase in revenues from the reallocation of animal services staff resources from random patrols to the door-to-door animal licensing campaign
- \$30.0k decrease in expenditures for outside consultant work

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Operating



2010 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.

2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: REGULATORY SERVICES

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	9,554,400	10,165,700	611,300	6.4%	- The increase in permanent labour costs reflects adjustments for the following items: - Performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes. - The budget was increased by \$139.8k related to the following: \$82.5k for 1 New Permanent Mobile Licensing Enforcement Officer related to increased tow truck inspections, \$29.1k for 1 New Contract Animal Services Officer, and by \$28.2k related to the annualization of the Animal Services Officer position added in 2009.
Staff Development Costs	25,500	25,500	0	0.0%	
Communication Costs	156,400	164,800	8,400	5.4%	- The budget was increased by \$8.0k related to a base budget adjustment realignment and by \$0.4k for Mobile Licensing.



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2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: REGULATORY SERVICES

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
Transportation Costs	463,200	480,400	17,200	3.7%	- The budget was increased by \$15.4k to cover the lease of an additional vehicle and by \$1.8k for mileage in Mobile Licensing.
Occupancy & City Costs	54,300	52,100	(2,200)	-4.1%	- The budget was decreased by (\$2.2k) related to a reduction in utilities cost allocations.
Equipment Costs & Maintenance Agreements	33,900	33,900	0	0.0%	
Contractor & Professional Services	534,800	464,800	(70,000)	-13.1%	- The budget was decreased by (\$70.0k) related to the following: (\$30.0k) reduction to outside consultant work, and (\$40.0k) related to a base budget adjustment realignment.
Advertising & Promotions	23,400	23,400	0	0.0%	
Materials, Supplies & Other Services	288,200	301,300	13,100	4.5%	- The net budget increase of \$13.1k relates to an increase of \$20.0k for a base budget adjustment realignment, an increase of \$0.3k for personal equipment and a decrease of (\$7.0k) for My Idea #91 - Elimination of internet inserts.
Finance Other	12,000	12,000	0	0.0%	
OTHER OPERATING EXPENSES	1,591,700	1,558,200	(33,500)	-2.1%	
TOTAL EXPENDITURES	11,146,100	11,723,900	577,800	5.2%	
REVENUES					
Fees & Service Charges	(963,900)	(1,029,000)	(65,100)	-6.8%	- The budget was increased by: - \$20.6k related to the animal services accelerated dog and cat licensing program - \$2.5k related to the reallocation of animal services' staff resources from random patrols to door to door animal licensing campaign - \$24.0k related revenues from the new taxi school student tutorial training program - \$18.0k related to revenue increases to offset the cost of 1 New Contract Animal Services Officer - Door-to-door licensing program



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2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: REGULATORY SERVICES

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
Licenses & Permits	(3,409,000)	(3,534,100)	(125,100)	-3.7%	- The budget was increased by: - \$85.0k related to increased mobile licensing revenues to offset the cost of 1 New Permanent Mobile Licensing Enforcement Officer related to increased tow truck inspections - \$20.6k related to the animal services accelerated dog and cat licensing program - \$2.5k related to the reallocation of animal services' staff resources from random patrols to door to door animal licensing campaign - \$17.0k related to revenue increases to offset the cost of 1 New Contract Animal Services Officer - Door-to-door licensing program
Fines	(6,809,000)	(6,824,600)	(15,600)	-0.2%	- The budget was increased by \$15.4k related to the lease of an additional vehicle.
Other Revenue	(30,000)	(30,000)	0	0.0%	
TOTAL REVENUES	(11,211,900)	(11,415,690)	(205,800)	-1.8%	
Allocations	544,800	530,100	(14,700)	-2.7%	- The budget was decreased by a net (\$26.8k) related to the following: (\$14.9k) for decreased costs in the Transportation & Works Department's Business Services Division which are allocated to each of the Services within the Department, and by (\$11.9k) related to decreased IT Maintenance costs which are allocated to the services within the City.
NET PROGRAM IMPACT	479,000	836,300	357,300	74.6%	



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2010 Summary of Program Directions

Regulatory

Program Additions / New Staff (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Mobile Licensing Enforcement Officer - Tow truck inspections	1	85,000	(85,000)	-	January 1, 2010	P-19
Animal Services Compliance Officer - Door to Door	1	29,100	(35,000)	(5,900)	July 1, 2010	P-20
Total Division/Service Base Budget Impacts	1	114,100	(120,000)	(5,900)		

New Revenues (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
New training program for tutorials for students			(24,000)	(24,000)	January 1, 2010	P-21
Total Division/Service Base Budget Impacts	0	-	(24,000)	(24,000)		

Efficiencies / Reserve Transfers (+) or (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
myidea Employee Challenge Program		(7,200)		(7,200)	January 1, 2010	P-22
Total Division/Service Base Budget Impacts	0	(7,200)	-	(7,200)		

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2010 Service Change

Mobile Licensing Enforcement Officer - Tow truck inspections

Service: Regulatory Strategic Pillar Completing Our Neighbourhoods

Type of Change: Program Additions or New Staff **Division:** Enforcement **Effective Date:** January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour	\$917,800	\$82,500	
Operating Expenses	24,100	2,500	
Revenue	(995,400)	(85,000)	
Net Cost	(\$53,500)	\$0	\$0
FTE		1	

FTE:

Permanent
Temporary

1

Details of Service Change

Mobile Licensing Enforcement Officer for increased tow truck inspections.

Service Impact

Improved level of inspections for tow truck licenses.

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2010 Service Change

Animal Services Compliance Officer - Door to Door

Service: Regulatory Strategic Pillar Completing Our Neighbourhoods

Type of Change Program Additions or New Staff Division: Enforcement Effective Date: July 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour	\$125,300	\$29,100	
Operating Expenses			
Revenue	(349,100)	(35,000)	
Net Cost	(\$223,800)	(\$5,900)	\$0
FTE		1	

FTE:

Permanent
 Temporary

Details of Service Change

Animal Services Compliance Officer - Door to door licensing Program

Service Impact

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

2010 Service Change

New training program for tutorials for students

Service: Regulatory Strategic Pillar Completing Our Neighbourhoods

Type of Change New Revenues Division: Enforcement Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses			
Revenue	-	(24,000)	
Net Cost	\$0	(\$24,000)	\$0
FTE			

FTE:

Permanent	0
Temporary	0

Details of Service Change

The trainers would charge \$50.00 per hour for exam tutorials. This service has been offered over the years for free to applicants, but has been on the rise. There has been interest from individuals to pay trainers for this assistance.

Service Impact

It would be an added cost to the applicants obtaining licences, but would be a cost recovery for the time the trainers are providing to students currently.

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2010 Service Change myidea Employee Challenge Program

Service: Regulatory Strategic Pillar Completing Our Neighbourhoods

Type of Change: Efficiencies / Reserve Transfers Division: Enforcement Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	59,800	(7,200)	
Revenue			
Net Cost	\$59,800	(\$7,200)	\$0
FTE			

FTE:

Permanent	0
Temporary	0

Details of Service Change

The myidea Employee Challenge Program challenged employees to draw upon their knowledge and creativity to develop and submit innovative ideas that would positively impact the City's budget. Staff from across the city engaged in the program. This resulted in a \$7,200 savings for the Enforcement Division made up of the following:

- Eliminate internet inserts in the Notice of impending conviction (NICs) and Notice of fine and due date (NFDDs) \$7,000; and
- Eliminate disposable cups \$200.

Service Impact

No service impact.