

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Regulatory Services - Service Summary 2011-2014

Category	FTE	2011	2012	2013	2014	Total Operating	Total Capital
Efficiencies	0	22	0	0	0	22	0
Growth	2	66	0	90	0	156	30
New Service Levels	0	0	0	0	0	0	340
Total Service Budget Impact	2.4	88	0	90	0	178	370

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Regulatory Services - Service Summary 2011-2014

BR#	Service	Initiative Description	Category	FTE	2011	2012	2013	2014	Total Operating	Capital 2011-2014
297	Regulatory Services	Mobile Automation Project- Computers in Cars for MLEO's	Efficiencies	0.0	30	0	0	0	30	0
435	Regulatory Services	Cost Savings, Staff Complement Conversion, Parking Enforcement	Efficiencies	0.0	(8)	0	0	0	(8)	0
		Subtotal	Efficiencies	0.0	22	0	0	0	22	0
309	Regulatory Services	Animal Services Officer, Pet Owner Recovery Position.	Growth	1.0	66	0	0	0	66	0
310	Regulatory Services	Additional FT Animal Services Officer	Growth	1.0	0	0	75	0	75	30
437	Regulatory Services	Customer Inquiries Clerk - 5 Month Seasonal Contract, Parking	Growth	0.4	0	0	15	0	15	0
		Subtotal	Growth	2.4	66	0	90	0	156	30
594	Regulatory Services	Increase On line Services, Dog & Cat Licenses, Animal Services.	New Service Levels	0.0	0	0	0	0	0	100
595	Regulatory Services	On line licence renewal for Mobile Licensing and Compliance and Licensing	New Service Levels	0.0	0	0	0	0	0	240
		Subtotal	New Service Levels	0.0	0	0	0	0	0	340
Total Service Budget Impact				2.4	88	0	90	0	178	370

Business Plan and Budget

City of Mississauga

Budget Request # 297

Description of Proposed Initiative

Mobile Automation Project- Computers in Cars for MLEO's

Service Area

Regulatory Services

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	30	0	0	0
Net Cost					
Funded from	0	30	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.01 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

Today an officer in the field takes printed complaints or receives complaints over the radio. Officers attend, investigate and must return to the office to update data on the various software in use across the various Divisions. Also officers must return to the office to verify or obtain information in order to complete the call.

Staff will realize increased efficiency and reduced travel time. This will provide better customer service to the residents of the City. Financial impact is not known at this date.

Service Impact

The officers will have quicker access to information leading to a potential shortened completion time for requests. A more productive use of the officers shift allowing them to remain in the field without returning to the office for paperwork completion. Managers, officers and administrative staff will have real time access to enforcement activity.

Officers are limited to checking their email accounts at the start and end of their ten hour shifts, which can result in a delay of important information. Instead, officers will have access to their email during the day and can be updated on any urgent requests from City staff, Mayor or Councillors.

Field automation will also provide a GPS capability which can be accessed in the case of an emergency to locate the officer requiring assistance.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 309

Description of Proposed Initiative

Animal Services Officer, Pet Owner Recovery Position.

Service Area

Regulatory Services

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	1,918	66	0	0	0
Net Cost					
Funded from	1,918	66	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.02 %	0.00 %	0.00 %	0.00 %
FTE	25	1	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

This position has been manned by FT shelter staff from day one. The main desk handles lost & found and tracks down any and all identification that is found on domestic animals, contacts the owners wherever possible so that the animal can be claimed, or signed over to the City. This process applies to all living domestic animals, as well as injured & deceased animals. The main desk keeps tabs on the animal while it is impounded along with any veterinary, impound and per diem fees that may be applicable upon claiming. The service delivery will not change but the efficiency will be enhanced by eliminating the frequent rotation of the main desk duties among staff, reducing the possibility of errors.

Service Impact

The service change will further reduce the possibility of errors resulting in mistaken euthanasia of companion animals. By assigning the main desk duties to a dedicated FT staff member Monday to Friday the frequency of errors resulting in the hand off of duties will be greatly reduced. There has been no reaction to this change from the community during the pilot period and none is expected going forward. Internally it represents an improvement over past practices reducing the chance of error and mistaken euthanasia as was the case in 2005. The matter was investigated by an outside source appointed by the City who put forward the recommendation of a FT dedicated staff person to the duty of tracing, tracking and completing the owner recovery process. This position has been piloted as a contract position over the past year from gapping and part time dollars.

Comments

This matter has been before Council as a result of the original incident and the subsequent investigation into the matter by an independent source. The report was circulated containing this recommendation.

Business Plan and Budget

City of Mississauga

Budget Request # 310

Description of Proposed Initiative

Additional FT Animal Services Officer

Service Area

Regulatory Services

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	1,968	0	0	75	0
Net Cost					
Funded from	1,968	0	0	75	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.02 %	0.00 %
FTE	25	0	0	1	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	30	0

Details of Service Change

The addition of one FT officer will allow Animal Services to maintain call response times and improve services moderately, allowing for timely completion of bite investigations and deliver on enforcement through enhanced presence in the community. The City's population continues to grow as does the dog and cat population. For the period 2004 through 2009 Animal Services officers attended some 50,000 calls. Call response times are for the most part being maintained however, traffic, call complexity, and investigations are taking more time. People are less inclined to cooperate than in the past in particular if there is a monetary penalty or fee involved. Seasonal spike in workload starts mid to late March and runs through October. This overlaps the peak demand period for staff vacations.

Service Impact

The City has been providing quality Animal Services since October of 1979. Animal Services is an essential service, Many of the calls deal with live creatures who in some cases need veterinary treatment. It is an ever increasing challenge to maintain call response times for the reasons mentioned. The public will likely notice a decline in response times as animals are involved, and in particular where injured animals are involved. Some additional enforcement and licensing revenues will be realized but will not significantly offset the salary and benefit costs. Further capital costs in the form of 1 additional vehicle will be required.

Comments

A budget request was approved in 2005 for 2 additional officers in response to the additional workload resulting from amendments to the Dog Owners Liability Act which included legislation dealing with Pit Bull type dogs. In response to budget pressure requests one position was withdrawn in 2007.

Business Plan and Budget

City of Mississauga

Budget Request # 435

Description of Proposed Initiative

Cost Savings, Staff Complement Conversion, Parking Enforcement

Service Area

Regulatory Services

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	3,209	-8	0	0	0
Net Cost					
Funded from	3,209	-8	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

Currently Parking Enforcement has 6 FTE complements at a Supervisory level (Grade E - under JE Appeal). Since October 2009 we have been running a pilot project of 4 Supervisors and 6 Team Leader/2IC contract positions. We propose to convert the two FTE Supervisory positions (Grade E) to two FTE Team Leader positions (Grade D + 5%) which will result in a savings of \$7,589 in labour costs.

Service Impact

This staff complement conversion will result in a reduction in labour costs of a total of \$12,238.28. There will be no impact on service level. The conversion will create a permanent developmental opportunity for staff to gain supervisory/leadership experience and builds an in house succession plan.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 437

Description of Proposed Initiative

Customer Inquiries Clerk - 5 Month Seasonal Contract, Parking Enforcement

Service Area

Regulatory Services

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	289	0	0	15	0
Net Cost					
Funded from	289	0	0	15	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	11	0	0	0.4	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

Currently two Parking Enforcement Customer Inquiries Clerks provide counter services at the Courthouse. If either of them are on vacation/sick the volume is becoming too high for one staff person to manage. Reassigning any other staff person at the courthouse results in a backlog in trial scheduling or a potential loss of revenue in First Attendance or additional requests for trial if a First Attendance Administrator is unavailable. A six month seasonal contract position Grade A would provide additional administrative support during the summer months when full time staff are on vacation etc.

Service Impact

Maintain customer service levels during peak demand times.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 594

Description of Proposed Initiative

Increase On line Services, Dog & Cat Licenses, Animal Services.

Service Area

Regulatory Services

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	100	0	0

Details of Service Change

Animal Services introduced on-line dog license renewals starting in April 2007. Since that time residents have completed 5,800 transactions totalling \$149,000. Public has expressed interest in the purchase of new dog & cat licenses on line. The City of Toronto has had new on line dog & cat license purchase ability for a number of years and its use and the revenues have grown steadily. This change would impact all new and unlicensed dog & cat owners in the City. The added convenience would be appreciated and should result in increased revenues over time.

Service Impact

Dog & cat licensing is mandatory and represents the main revenue stream for Animal Services. At present it is estimated that Animal Services licenses approximately 15% of the dog population and 7% of the cat population. There is a large amount of untapped revenue within the City. Over the years Animal Services has tried different incentives and programs to increase voluntary license compliance. Initiatives such as lifetime tags did not result in any increase in compliance rates. Door to Door license officers have been working the City since July 2007 and the program is producing results. The option of on-line convenience has proven to be successful both here in Mississauga and in Toronto. Providing the ability to purchase new first-time licenses on line should bolster voluntary compliance and assist the Door to Door program and further enhance results.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 595

Description of Proposed Initiative

On line licence renewal for Mobile Licensing and Compliance and Licensing

Service Area

Regulatory Services

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	240	0

Details of Service Change

Develop and implement service level changes to the existing software for the Amanda licensing program to allow for on -line business and mobile licence renewals. IT is aware of this project request and the eCommerce stats show a significant use of the existing on line services provided by the City

Service Impact

Reduce line ups at existing service counters. Enhance customer service. Improve existing customer service levels.

Comments