

Regulatory Services Business Plan

City of Mississauga

2011-2014



THE PAGE INTENTIONALLY LEFT BLANK

Regulatory Services Amendments 2011-2014 Business Plan & Budget

Council has reviewed the 2011-2014 Business Plan and Budget and has approved the following changes.

Initiative	BR #	Decision		
		Details	Amount (000's)	FTE
Labour and benefit adjustment	BASE	To reflect revised labour and benefit costs as approved by Council	-137	
Animal Services Officer, Pet Owner Recovery Position	309	Delete position	-66	-1

This page has been generated as the most efficient way to update the Service Area Business Plans based on Council's decisions, rather than re-writing the full document. The City wide plan has been amended in full.



Table of Contents

Existing Core Services	3
1.0 Vision and Mission	3
2.0 Service Delivery Model.....	4
3.0 Past Achievements.....	6
4.0 Opportunities and Challenges	8
5.0 Current Service Levels	11
6.0 Looking Ahead: Goals for the next 4 years	13
7.0 Engaging our Customers.....	15
Proposed Changes.....	16
8.0 Base Changes.....	17
9.0 Continuous Improvement	18
10.0 Proposed Changes.....	20
Required Resources	22
11.0 Human Resources.....	22
12.0 Technology.....	23
13.0 Facilities	24
14.0 Budget.....	25
Performance Measures.....	27
15.0 Balanced Scorecard	27

Existing Core Services

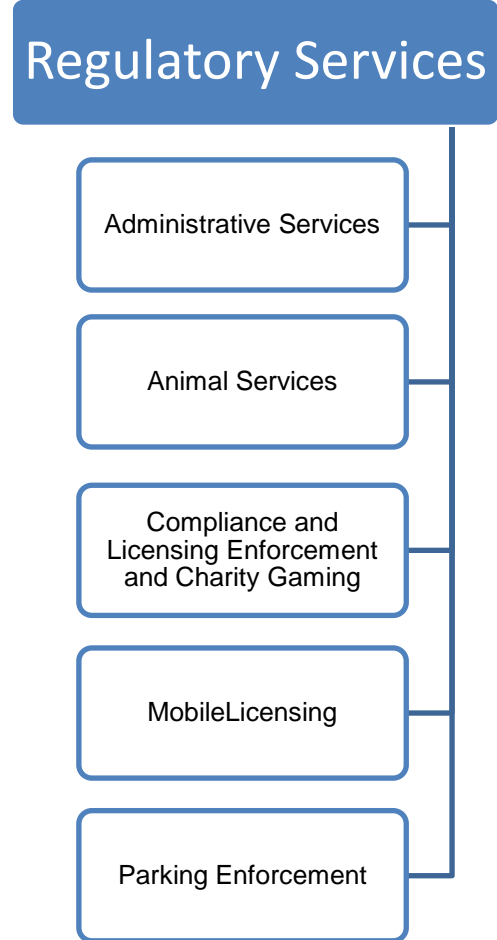
1.0 Vision and Mission

Vision Statement

Regulatory Services will be seen as leaders and the model for success in municipal law enforcement.

Mission Statement

Compliance is achieved through the adherence with municipal by-laws and provide services to maintain order, safety and community standards in the City.



2.0 Service Delivery Model

Regulatory Services are mandated by law to provide the following services:

- Enforcing various City by-laws including:
 - Animal Care and Control By-law;
 - Dog Owners Liability Act (DOLA);
 - Issuing of Dog and Cat licences;
 - Business Licensing;
 - Property Standards;
 - Zoning By-law;
 - Debris and Anti-Littering;
 - Noise and Nuisance Control;
 - Fence Enclosures;
 - Accessory Apartments;
 - Parking in fire routes and accessible parking spaces (disabled parking spaces);
 - Parking in prohibited areas;
 - Parking over the time limit of 3 hours;
 - Issue stationary business and charity gaming licences;
 - Enforce regulations for various stationary and public vehicle licences; and
 - Ensure that all vehicles used to provide service to the public are operating in compliance with the Public Vehicle Licensing by-law.


Other Services

- Operating the Animal Pound /Shelter and delivering various animal related services;
- Educate on urban wildlife issues and pet adoption;
- Provide parking enforcement training and certification for private security officers on private property;
- Operate the First Attendance Facility for early parking ticket dispute resolution;
- Approve and process parking considerations;
- Conduct fire route and site inspections for private property;
- Conduct dedicated parking enforcement in school zones;
- Support other City departments through enforcement and expertise;
- Agent for the CMHC Residential Rehabilitation Assistance Program;
- Co-ordinate Liquor Licence approvals; and
- Active participation on the Integrated Municipal Enforcement Team.

In performing due diligence Regulatory Services assists the Corporation with risk management and maintains community safety and standards.

Regulatory Services is one of six divisions of the Transportation and Works Department and consists of 139 staff members (full and part time) which is divided into five sections: Animal Services; Compliance and Licensing Enforcement and Charity Gaming; Mobile Licensing Enforcement, and Parking Enforcement.

Key Success Factors

- Internal and external customers who are educated and aware.
 - An effective, integrated, co-operative and committed workforce who deliver effective and efficient customer service.
 - Beneficial community partnerships.
 - Dedication and commitment that has earned the confidence of Senior Leadership and Council.
- 

Mobile Licensing launched the Robbery Prevention Program for experienced taxi drivers in late November 2008. In 2009, 587 participants successfully passed this course.

3.0 Past Achievements

It is important to reflect back on accomplishments and to also report the work being completed on a daily basis to make Mississauga a great place to live, work and play. The following captures some of the achievements and successes attained regarding ongoing commitment to service, excellence and continuous improvement:

Today's Enforcement Employee Management Software System (TEEM) Project was developed by Parking Enforcement in order to track employee performance for attendance, customer service, health and safety, equipment and resource management. TEEM was tested with Information Technology (IT) and successfully implemented across the Division in December 2009;

All Mobile Licensing, Parking Enforcement and Animal Service Officers successfully completed Drive Wise Training;

Further expansion and enhancements to the joint Animal Services/ Parking Enforcement Bike Patrol Unit are planned based on positive feedback from the public.

In support of the City's Strategic Plan, staff developed many green initiatives including IT upgrades, reduced printing, eliminated manual processes and reduced paper filing;

In recognition of the effect of idling vehicles releasing harmful gases and air contaminants including carbon dioxide and volatile organic compounds, staff researched and developed the Idling Control By-law with key staff from other Divisions.

Mobile Licensing Enforcement worked with Peel Regional Police to create the Robbery Prevention and Fare Recovery Kit for taxicab drivers. This team also produced a taxi driver robbery prevention training video which is now used in driver training programs. Mobile Licensing Enforcement also worked with Mississauga Fire and Emergency Services to

successfully combat crowding at collision scenes caused by multiple tow truck operators;

The City of Brampton Council approved the Mississauga Taxi Training courses for its new applicants and existing licensees. To date, 140 drivers have attended courses;

Completed 3-1-1 Call Centre Mobile Licensing research much faster than anticipated due to the efficiency of staff. The system went live in May 2010;

In February 2009 Animal Services staff examined their communication strategies and how they could improve on branding, image and community relations and in doing so improve public education. Further, in a continuing effort to have a sustainable business plan and stable revenues, Animal Services staff recommended the elimination of the lifetime dog licence. Annual licences were re-introduced;

Numerous public events were attended / hosted by Animal Services with positive responses i.e. "Dirty Dog Wash", Coyote Public Information session, and the Shelter Open House. Air conditioning was installed in the kennel areas of the Animal Services facility along with further equipment upgrades;

West Nile Virus (WNV) inspections in 2009 – 57 direct WNV complaints from the Region of Peel and 387 resident complaints of potential sites for mosquito habitats from long grass and weeds were rectified by two summer students;

Completed updates to Compliance and Licensing Enforcement Standard Operating Procedures;

Increased participation at the Committee of Adjustment meetings, Ontario Municipal Board, Ontario Fire Marshal's Provincial Advisory Group and the Crime Prevention through Environmental Design Committee (CPTED);

The Compliance and Licensing Enforcement, Charity Gaming, Parking Enforcement and Mobile Licensing Enforcement Section offices were renovated in 2008/2009. Parking Enforcement and Mobile Licensing moved to new offices in November 2008; Compliance and Licensing Enforcement and Civic Centre Administration moved into their newly renovated offices in 2009; and

Further efficiencies have been realized at the Mobile Licensing Section as a result of staff, systems, the taxi school and the inspection facility housed at one location. More efficient processing of applicants, inspections resulting in a reduction of ten to fifteen minutes to the process.



Parking enforcement staff use Hybrid vehicles supporting the Green Pillar of the City's Strategic Plan.



Another Happy Customer who adopted a cat from Animal Services

Hello Lloyd,

Thought you would like to see the picture of our little Matty in the 2011 Page-A-Day Cat calendar. I've also attached the actual photo that was submitted to the contest back in January. And no this wasn't staged – he likes to get the toilet paper off the holder and play with it and we were just lucky enough to have a camera nearby and catch him all wrapped up in it. We were so happy to have our picture selected as “Winner of the Week” for the calendar and to have a little superstar in our midst. Matty is 3 years old now (he was only 3 months old when we got him from your shelter) and he is just the most loving and sweet cat we could ask for.

He brings us such happiness every day along with his brother, Jamie. They are so close to each other you would think they were adopted together. We couldn't have got a nicer cat from your shelter. We just love him to bits.

4.0 Opportunities and Challenges

The SWOT business analysis approach was used to assess Regulatory Service's operational environment over the next four years. A risk assessment exercise was completed from which these opportunities and challenges were identified.

Strengths

Regulatory Services is recognized as leaders in the community and share expertise with external associations, agencies and government bodies.

The enforcement team is integrated and able to address multi-jurisdictional issues. Strong ongoing partnerships are maintained with other regional, provincial and federal regulatory agencies as well as participation/representation on regional, provincial, federal and international committees.

Experienced and dedicated staff make up the team. In 1996 there was an identified need for succession planning to maintain the knowledge base. This is further supported by a commitment to ongoing staff training.

Weaknesses

The core age of staff will lead to a 10 percent vacancy due to retirements over the next five years. This is projected to grow to 17 percent resulting in an erosion of the knowledge base and the ability to maintain current levels of experience and expertise.

Regulatory Services's limited financial resources hamper the commitment to ongoing training and impact our ability to maximize our present use of IT resources.

The cultural make up of the City presents additional communication challenges. Language and culture issues are dealt with by staff on a regular basis.

There is an ongoing challenge to balance regulatory integrity in a political environment.

The Provincial court backlog causes trial delays which negatively impacts revenues and resolution of complaints.

Opportunities

There are opportunities for improving efficiencies through continuous development of new or enhanced business processes such as increased online services for licence issuance and ticket payments. Field automation has been identified as the top priority, providing the ability to have officers work in the field via wireless connection to the databases.

There is the opportunity to provide regulatory expertise to the Downtown 21 project through the use of licensed vendors for public events and the increased use of public transit (short run taxi services).

As part of succession planning, work is ongoing to influence college curriculum to enhance the calibre of potential future entry level officers.

There is the opportunity to expand the use of the Mobile Licensing Training Centre and Inspection facility to other licensed industries and generate new revenue.

Clients receive timely information with technology through website updates and email bulletins and ideas are shared with colleagues in other agencies and municipalities.

The introduction of administrative penalties will be used as a new enforcement compliance tool along with the re-establishment of a community mediation service as an alternative dispute resolution tool.

An efficiencies review is underway for Animal Services as the first phase of Regulatory Services with other sections to follow

in the future. Efficiency initiatives stemming from e3 will be forthcoming.

Threats

The projected 17 percent staff vacancy due to retirement will erode the knowledge base and expertise of the team combined with the inability to effectively communicate with a diverse population.

As the City's housing stock ages and land stock depletes, housing maintenance issues will rise leading to an increase in property standards workload.

Regulatory Services currently has limited financial resources designated to deal with the City's growing ethnic diversity. The prevailing negative public attitude towards enforcement and compliance exacerbates this situation. As a result it is taking more staff time to work through caseloads and achieve compliance which is further compounded by court backlogs.

Regulatory Services must respond to changes to legislation at the federal and provincial levels of government which adds to workload and the further stretching of resources.

Risk Mitigation

The threats identified in the SWOT analysis could potentially affect the ability of the Division to deliver efficient and effective services and to adapt to changes appropriately. To counteract the potential effects, staff developed a number of steps to mitigate those risks.

High

Risk: Currently staff vacancy is at 17 percent due to retirements leading to erosion of knowledge base over the next five to ten years.

Mitigation: Staff identified and implemented succession planning within the Division over the past several years.

Career development opportunities are provided to staff and awareness of municipal law enforcement careers are promoted at the community college level by offering an 11 week orientation program for Sheridan College students. Staff teams are involved in the ongoing creation and revision of Standard Operating Procedures.

Risk: Growing ethnic diversity with flat or decreasing financial resources.

Mitigation: Ongoing diversity training provided to staff through corporate programs. Online services and web content is adjusted to meet the needs of the population. Existing staff are from a diverse range of cultural backgrounds and are able to speak a variety of languages to better support the diverse population. In the future, Regulatory Services management will need to address the growing ethnic diversity within the climate of flat or decreasing resources, by conducting a language audit and determine whether our own staff can assist with in-house staff training to help develop our team's skills set in this area.

Risk: Aging housing stock resulting in increased housing/ maintenance issues and associated workload.

Mitigation: Staff proactively educate and assist the residents where possible. Staff has suggested changes to the Canada Mortgage and Housing Corporation (CMHC) so that the federal value thresholds can be increased for the Residential Rehabilitation Assistance Program (RRAP). The current value thresholds set by CMHC are not reflective of the rising values of Mississauga homes making a majority of homeowners ineligible for the program.

Medium

Risk: Limited financial resources have hampered the provision of on-going staff training.

Mitigation: Staff identified the development of more in-house training to help alleviate this situation and ensure Mississauga continues to be the employer of choice attracting a valuable employee base.

Risk: Limited financial resources has affected the provision of adequate levels of IT support for applications used in each section and affected the ability to maximize application efficiencies/capabilities.

Mitigation: Discussions will be held with IT regarding the feasibility of a dedicated representative for Regulatory Services and any other methods to better prioritize upgrades to our automated systems.

Risk: Balancing regulatory integrity in a political environment.

Mitigation: Continued focus of effective public education to achieve voluntary compliance with applicable municipal by-laws. Open communication, transparency and education required with elected officials.

Risk: Court backlog

Mitigation: In an attempt to reduce the number of requests for trial the requirement for first attendance was implemented as a mandatory first step for parking tickets. This has resulted in increased resolution at the first attendance stage and a reduction in requests for trial. Use of administrative penalties will be explored for licensing by-laws in 2011.

Risk: Amendments to Provincial legislation affect municipal by-laws which must reflect those changes.

Mitigation: Senior staff participate in municipal and provincial associations which work closely with policy makers to influence positive change and have developed useful contacts with government officials and law enforcement agencies. Staff are educated and trained where possible. Identification of resources is necessary to meet the workload.

Risk: Less tolerance toward Enforcement and Compliance due to various factors such as economic pressures.

Mitigation: To alleviate this situation staff training and education has been promoted. For example, the entire Division will take part in high conflict mediation training.

Risk: Over the years there has been an increase in caseload and investigation times.

Mitigation: New processes are being developed (i.e. field automation) to promote efficiency and identify necessary resources.

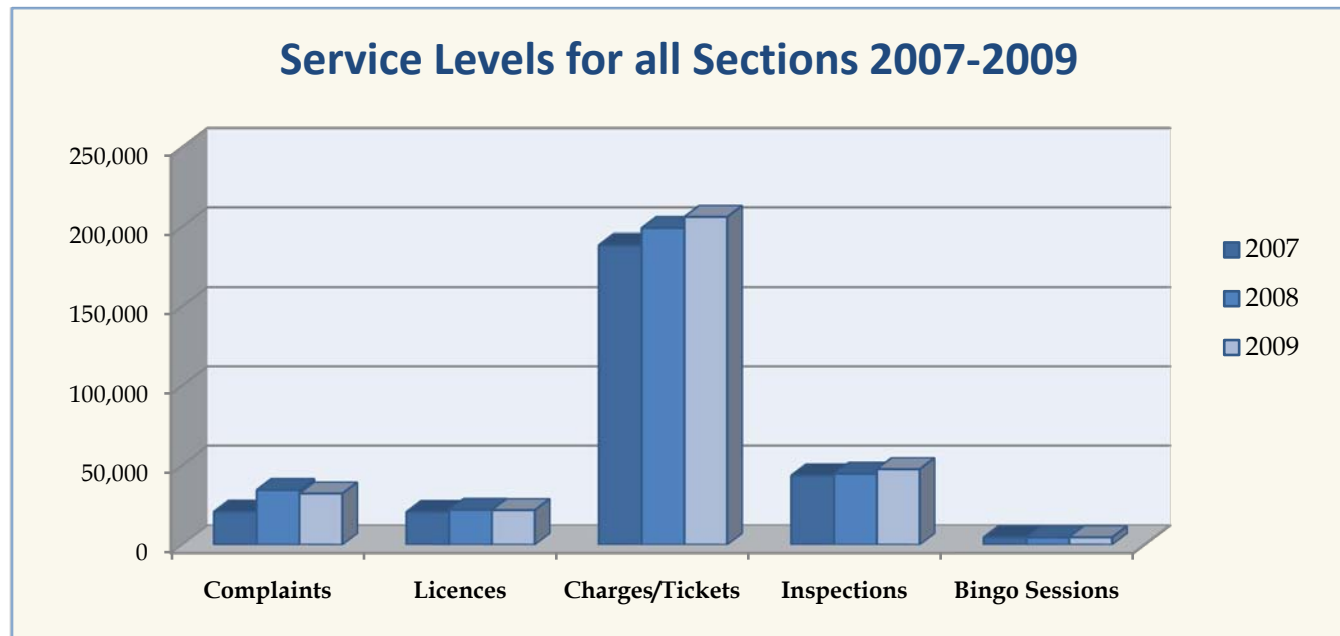


Parking Enforcement

5.0 Current Service Levels

Regulatory Services delivers services to all residents of the City of Mississauga, those businesses which require mobile and stationary operating licences; training services to the taxi industry; pet licensing, adoption, kennelling, advice for pet owners; issues pool permits, charity gaming licences, provides parking enforcement and responds to by-law related complaints.

Regulatory Service's commitment is to respond to and rectify all complaints received.



The following captures Regulatory Service's service levels in 2009:

- Animal Services conducted over 80 educational visits and community events, answered over 900 wildlife related phone calls and over 80 web inquiries and handled over 200 dog bite complaints;
- Compliance and Licensing Enforcement (C&LE) is the authorized agent for CMHC and delivered over 20 Residential Rehabilitation Assistance Grants to eligible homeowners. C&LE conducted 30 Marijuana Grow Operations remediation investigations and issued 206 Swimming Pool Enclosure Permits;
- Mobile Licensing trained over 700 new taxicab driver applicants and inspected 8,517 public vehicles;
- Parking Enforcement approved over 13,000 residential/commercial parking considerations and settled over 14,000 tickets disputed through the First Attendance Facility; and
- Across the Division, 95 – 98 percent of complaints received are rectified. The remaining percentage of complaints are carried over to the next year.



Animal Services Shelter

Residents utilize the services of the Compliance and Licensing Enforcement Section at a high rate. 5,984 new requests for service were registered for 2009 and 5,860 complaints were closed off during the same year.

6.0 Looking Ahead: Goals for the next 4 years

The Enforcement Division is mandated to achieve compliance with municipal by-laws and provide services to maintain order, safety and community standards in the City and to meet service level needs with some nominal growth.

Over the next four years, the goals and operational objectives of Regulatory Services can be summarized within the following areas:

To continue to strive to provide awareness, education and enforcement of municipal by-laws with the ultimate goal of compliance and in doing so, raise the Profile of the Regulatory Services within the community.

To continue to identify new revenue opportunities and generate revenue growth across Regulatory Services while at the same time work to develop additional performance measures that will assist in the future; and finally, to promote an inclusive divisional culture in order to maintain a strong team moving forward.



Animal Services Officer on duty

Parking Enforcement Charitable Work

Staff participated in over eight charitable community fundraisers and events throughout the year including raising funds for the Healing Cycle bike ride fund raiser for the Credit Valley Hospital.

Operational Objectives

The following represents some of Regulatory Services goals and operational objectives for the next four years:

- Strive to offer enhanced staff training and create career development opportunities and in doing so, continue to be the employer of choice;
- Promote expertise as problem solvers by educating internal and external stakeholders;
- Review by-laws for relevancy and ensure by-laws are reflective of what is happening in the City;
- Review structure of administrative services;
- Promote compliance through education and open house events;
- Improve efficiency through the use of enhanced technology;
- Increase on-line services (i.e. licence renewals to promote self service);
- Support the increased use of the 3-1-1 Call Centre; and
- Enhance industry training.



Parking Enforcement Bike Unit staff

Since July 1st, 2007 through to December 31st, 2009 the door-to-door license program has licensed 3,885 dogs and cats, with revenues totalling \$101,640.

7.0 Engaging our Customers

Residents are satisfied overall with Regulatory Services based on the 2009 Citizen Value Measurement Survey showing results of 7.3 percent on a 10 point scale.

A recent customer satisfaction phone survey was completed for Animal Services as part of the e3 Review. The key results indicate that the public is satisfied with the service provided by Animal Services in the following areas with a rating of 85 percent or higher:

- 85 percent identified that the officer was at the scene within 1 hour;
- 92 percent identified that the officer's courtesy was good to excellent;
- 91 percent rated the officer's professionalism as good to excellent;
- 86 percent rated the officer's knowledge as good to excellent; and
- 88 percent identified that the end result of the issue was good to excellent.

Further initiatives for in-depth market research on citizen engagement will be reviewed for use as a pilot for other regulatory services sections.

The following programs have been implemented to engage with the customer:

Continuance of cat and dog door-to-door licensing program for Animal Services – 3,800 new licences issued since July 2007. The Animal Services community outreach communications strategy is ongoing;

Parking information included in the City's updated snow brochure;

New by-laws and Regulations – Public education (All Sections) – information available online, leaflets, media releases and face-to-face community liaison are maintained on a regular basis. Further, staff are seeking to raise public awareness about the Towing Industry and Vehicle Pound Facilities with more public education.



Animal Services Educational Leaflets

Proposed Changes

This part of the Business Plan deals with proposed changes to the 2011-2014 Business Plan & Budget. To assist the reader, the table below summarizes the drivers of these changes including, both operating and capital. Individual tables with a brief description of the change follow.

Drivers of Operating Costs

Description (\$ 000's)	2011	2012	2013	2014
Prior Year Budget	806	1,802	2,692	3,353
Base Changes & Impact of Capital Projects				
Base Changes	838	890	571	403
Impact of New Capital Projects	0	0	0	0
Continuous Improvements				
Efficiencies	22	0	0	0
Budget Reductions	0	0	0	0
Total Changes to Base and Continuous Improvement	860	890	571	403
Total Cost to Deliver Our Existing Services	1,666	2,692	3,263	3,756
Proposed Changes				
Growth Driven Initiatives	66	0	90	0
New Service Level/New Initiatives - Funded from Tax or Reserves	70	0	0	0
New Revenues	0	0	0	0
Total - Proposed Changes	136	0	90	0
Total Budget	1,802	2,692	3,353	3,756

Note: Numbers may not balance due to rounding.

8.0 Base Changes

The following table illustrates highlights of this service area's base budget. This would include costs to maintain existing service levels including the annualized impact of previous Council decisions. Costs identified here are related to labour and benefit increases for existing staff, increases of an inflationary nature as well as service demand changes (e.g. declining program enrolments). This table does not represent a reconciliation of all budget changes, just highlights.

Highlights of Base Budget Changes

Description (\$ 000's)	FTE	2011	2012	2013	2014	Total Net Costs
Labour cost increases (reflects performance pay, economic adjustments, and fringe benefit changes).	0.0	399	548	546	385	1,878
Labour Gapping	0.0	(117)	0	0	0	(117)
Forecasted Revenue Shortfall-Budget Request-590	0.0	500	0	0	0	500
Animal Services Officer	0.0	29	0	0	0	29
Funding for two Summer Compliance & Licensing Enforcement Staff-Budget Request-467	0.0	0	19	0	0	19
Updating the current Taxi Driver Training Video-Budget Request-562	0.0	0	15	(15)	0	0
Utilities - Hydro	0.0	2	1	1	1	5
Total Base Budget Highlights	0.0	813	583	532	386	2,314

Note: Numbers may not balance due to rounding

9.0 Continuous Improvement

Mobile Automation Project – Computers in Cars for Municipal Law Enforcement Officers (Budget Request 297)

Allow staff to access live data in the field reducing travel time and time spent in the office. This was first identified and approved for Animal Services in 2008 and field tested in 2010.

Animal Services Officer, Pet Recovery Position (Budget Request 309)

This position was recommended in an external consultant's report and has been piloted for the past year and a half from existing budget through gapping and part time budget dollars.

Increase Online Services – Dog and Cat Licences (Budget Request 594)

Expansion of existing online license renewal capability to include new licenses. This will further enhance customer service and improve cost / revenue ratios.

Updating the Current Taxi Driver Training Video (Budget Request 562)

The existing video was at least 15 years old and outdated. The video will be part of the taxi school curriculum.

Funding for 2 Summer Compliance and Licensing Enforcement Staff (Budget Request 467)

Positions presently funded by the Region of Peel as part of the West Nile Virus program. Funding may be pulled in the future.

Animal Services Full Time Officer (Budget Request 310)

One additional officer to maintain the existing service levels with some minor improvement.

Customer Inquiries Clerk – 5 month seasonal contract Parking Enforcement (Budget Request 437)

To cope with peak demand and vacation coverage of the court house.

Online Licence Renewal for Mobile and Business Licensing (Budget Request 595)

Move to online license application and issuance. This is a logical customer service initiative and is the way that industry is moving. This service represents the most cost efficient way of renewing licences. Some staff savings will be realized.

Conversion of 2 Parking Enforcement Supervisory positions to team leader positions (Refer to Budget Request #435)

A cost saving will be realized by converting the number of supervisors by two to team leaders at a lower salary.

Efficiencies

The following table illustrates reductions that are a result of conducting work quicker or in an improved manner which does not result in a change in service level. In some cases it represents an investment which will result in future savings or cost containment. It highlights cost efficiencies that are based on technological improvements and the opportunity for a continuous service review as the city workforce migrates to new opportunities and/ or retires.

Where a Budget Request (BR) number is noted, more information regarding this can be found in Volume 2 of the documentation.

Efficiencies

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Mobile Automation Project- Computers in Cars for MLEO's	297	0.0	30	0	0	0	30	Continuous improvement	
Cost Savings, Staff Complement Conversion, Parking Enforcement	435	0.0	(8)	0	0	0	(8)	Other	
Total Operating Budget Impact		0.0	22	0	0	0	22		

Note: Numbers may not balance due to rounding.

Working with the Educational Community

Regulatory Services plays an active role in hosting Sheridan College students as part of the Field Placement Practicum. The students are given an overview of enforcement procedures, administrative procedures and then paired with a Municipal Law Enforcement Officer to gain a better understanding and appreciation of the role of our Municipal Law Enforcement Officers play within the community.

10.0 Proposed Changes

Growth Driven Service Costs

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Animal Services Officer, Pet Owner Recovery Position.	309	1.0	66	0	0	0	66	Other	
Additional FT Animal Services Officer	310	1.0	0	0	75	0	75	Other	
Customer Inquiries Clerk - 5 Month Seasonal Contract, Parking Enforcement	437	0.4	0	0	15	0	15	Other	
Total Operating Budget Impact		2.4	66	0	90	0	156		

Note: Numbers may not balance due to rounding.

This table captures all costs for new or enhanced levels of service.

Increased Service Levels/New Initiatives - Funded from Tax

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Mediation Services			70				70		
Total Operating Budget Impact		0.0	70	0	0	0	70		

Note: Numbers may not balance due to rounding

The table below/above lists newly identified capital projects in 2011-2014.

2011 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Increase On line Services, Dog & Cat Licenses, Animal Services.	594	0	100	0	0	0	100	Continuous improvement	
On line licence renewal for Mobile Licensing and Compliance and Licensing	595	0	0	240	0	0	240	Continuous improvement	
Vehicle for additional FT Animal Services Officer	310	0	0	30	0	0	30	Other	
Total Net Expenditures		0	100	270	0	0	370		

Note: Numbers may not balance due to rounding.

Integrated Bicycle Unit

Parking Enforcement established an Integrated Bicycle Unit with Animal Services to patrol the parks and outdoor events. The patrols display a visual presence in the community with a focus on public education and raising the profile of both sections.

Required Resources

11.0 Human Resources

- Succession planning in place;
- On-going Divisional and Sectional staff training;
- Career developmental positions when available; and
- Review utilization of part-time staff.

As mentioned in the Opportunities and Challenges Section above, despite operating with a full staff complement the Division continues to face workload pressures. It is crucial to ensure that the City's Regulatory Services Division be properly and adequately resourced to support all citywide service areas and complaint response requirements as mandated. In performing due diligence, Regulatory Services assists the Corporation with risk management and maintains community safety and standards.

Regulatory Services must ensure it is well prepared to meet emerging expectations going forward to meet our mission statement and the City's strategic priorities.

In order to meet the future workload demands, the following positions are recommended in the 2011 to 2014 Business Plan:

- Recommending 1 FTE Animal Services Officer - Pet Owner Recovery position (BR 309) – 2011;
- Recommending 2 Summer Compliance and Licensing Enforcement seasonal staff (BR 467) – 2012;
- Recommending 1 Parking Enforcement Customer Inquiries Clerk – Seasonal (BR 437) 2013; and
- Recommending 1 FTE Animal Services Officer (BR 310) – 2013.

Human Resources Requirement

Description	Total FTE
2010 Restated Complement	129.0
2011 Budget Requirement	130.0
2012 Budget Requirement	130.0
2013 Forecast	131.4
2014 Forecast	131.4

12.0 Technology

Regulatory Services uses corporate standard software for some of its requirements. Additional unique software used includes:

- Amanda (both Licensing Sections);
- Chameleon (Animal Services);
- Autocite (Parking Enforcement);
- Charity Gaming Licence Issuance (internal); and
- MAX (internal – Planning and Building program).

Regulatory Services is committed to investigating and using new and existing technologies to develop efficiencies. The following projects have been identified:

Field Automation (Refer to BR#297). Expands the use of existing software to officers in the field resulting in improved efficiencies, reduced travel and time savings;

Chameleon software upgrade. The primary software used for Animal Services is currently nine versions behind and requires IT workload priority. Furthermore, the e3 Review has also identified this initiative as an efficiency measure;

Online new dog and cat licence purchases. The City's web portal currently allows residents to renew pet licences but new licences should also be made available to improve our customer service and enhance revenues;

All customer inquiries of a general information nature are scheduled for transfer to the City's 311 Call Centre by the end of 2011;

Amanda software upgrade is identified for the IT workload for more efficient licensing;

Online licence renewals as a new option for licensed industry members (Mobile and Compliance and Licensing Enforcement);

Online Parking Considerations; and the Charity Gaming System Upgrade; and

As identified under risk mitigation, a dedicated IT representative for Regulatory Services also be reviewed and discussed.

Residential Rehabilitation Assistance Program

Compliance and Licensing Enforcement staff act as the delivery agent for the Residential Rehabilitation Assistance Program (RRAP), a program administered by the Canadian Mortgage and Housing Corporation and funded by the Federal Government of Canada. One component is targeted for low income homeowners in order for them to undertake significant structural repairs to their homes.

The second component is the Residential Rehabilitation Assistance Program for persons with disabilities. This program provides funding to low income homeowners who require modifications to their homes that improve accessibility and improve the functionality of their residence. Over the past few years, staff has processed a total of 151 RRAP Homeowner and RRAP Disabled applications. Since 2006, \$1,013,104 has been paid out in forgivable loans by CMHC to our City residents.

13.0 Facilities

The Enforcement Division recently located to new offices on Mavis Road for Mobile Licensing, the Taxi Training School and Parking Enforcement and revamped existing office space at the Civic Centre for Compliance and Licensing Enforcement / Civic Centre Administration. The renovations were completed in 2009. As such, Regulatory Services expects no future need for facility or space changes through 2014.

Home Adaptations for Seniors Independence

Compliance & Licensing Enforcement is the delivery agent for the Canada Mortgage and Housing Corporation (CMHC) housing programs. In the spring of 2009, the 'Home Adaptations for Seniors Independence' (HASI) program was added to help homeowners and landlords pay for minor home adaptations to extend the time that low-income seniors can live independently in their own homes.

Assistance is available in the form of a forgivable loan of up to \$3,500 which does not have to be repaid as long as the homeowner agrees to continue to occupy the unit for the duration of the loan forgiveness period (6 months).



Taxi Training School, Mobile Licensing and Parking Enforcement Offices

14.0 Budget

4 Year Budget and Forecast

(\$ 000's)	2010 Budget	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Labour Costs	10,083	10,422	10,970	11,599	11,985
Other Operating Expenses	1,539	1,851	1,886	1,895	1,897
Total Costs	11,622	12,273	12,856	13,494	13,882
Total Revenues	(11,351)	(11,032)	(10,763)	(10,763)	(10,763)
Net Cost	272	1,241	2,093	2,731	3,119
Allocations	535	561	599	622	637
Net of Allocations	806	1,802	2,692	3,353	3,756

Note: Numbers may not balance due to rounding.

2011 Net Budget by Program

Program Expenditures (\$ 000's)	2009 Actual	2010 Budget	2011 Base Budget	Base Change %	2011 Program Changes	2011 Request	2011 Change	2011 Change (%)
Regulatory	1,491	806	1,644	104.0	158	1,802	996	123.6
Net Program Impact	1,491	806	1,644	104.0%	158	1,802	996	123.6%

Note: Numbers may not balance due to rounding.

2011 - 2014 Net Operating Budget by Program

Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Regulatory	1,802	2,692	3,353	3,756
Net Program Impact	1,802	2,692	3,353	3,756

Note: Numbers may not balance due to rounding.

2011 - 2020 Total Net Capital Program

Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
Vehicles, Equipment and Other	33	100	270	33	66	502
Total Net Expenditures	33	100	270	33	66	502

Note: Numbers may not balance due to rounding.

Performance Measures

15.0 Balanced Scorecard

A Balanced Scorecard identifies measures for four key areas for an organization's performance: Financial; Customers; Employees; and Business Processes.

By paying attention to all four areas an organization can retain balance to its performance and know that it is moving towards the attainment of its goals.

About the Measures for Regulatory Services

Financial Measures

Revenues numbers indicate total revenue for all sections across Regulatory Services for the years reported, and projections based on actual budget expectations through to 2014.

Customer Measures

Resident satisfaction with Animal Services was measured through a survey in September 2010 as part of the E3 initiative. The findings revealed that 88 percent of residents were satisfied with the service.

Employee Measures

Training is important in the pursuit of advancing employee excellence. Regulatory Services is committed to investing in staff through the provision of appropriate training.

Employee Job Satisfaction enables continuous growth and development among City staff. A survey is conducted to assess overall job satisfaction every two years. In 2008; staff rated job satisfaction at an average of 75 percent, compared with a city-wide average of 78 percent and the sector benchmark of 75 percent.

Business Process Measures

Conviction Rates Average represents the success rates for court convictions which is the end result of the enforcement process.

Measures for Regulatory Services	2008 (Actual)	2009 (Actual)	2010 (Actual)	2011 (Planned)	2012 (Planned)	2013 (Planned)	2014 (Planned)
Financial							
Revenues	10,542	10,300	10,800	10,800	10,800	10,800	10,800
Customer							
Satisfaction with Animal Services*	-	88%	88%	88%	88%	88%	88%
Employee/Innovation Learning							
Training	24,316	24,506	23,871	25,065	26,320	27,640	29,025
Training \$ per employee	217	198	185	191	198	205	215
Employee Job Satisfaction	75%	75%	76%	76%	76%	76%	76%
Business Process							
Conviction rates average	80%	80%	80%	80%	80%	80%	80%

*This survey was not conducted in 2008.