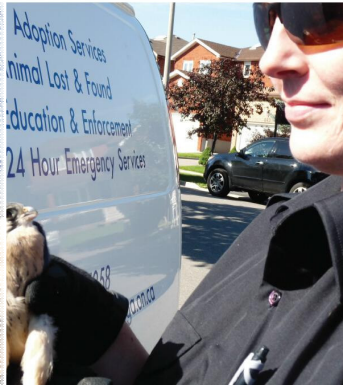


**Regulatory Services
Business Plan**

City of Mississauga

2012-2014 Update





Last year the City of Mississauga undertook an extensive process to create a four year, 2011 through 2014, detailed Business Plan and Budget. Approved in March 2011, the 2011-2014 Business Plan and Budget outlines how and where the City plans to allocate resources to provide good value for taxpayers. Reviewed and updated annually, the four year plan is based on the City's five strategic priorities. 2012 marks the second year of Mississauga's four year Business Plan and Budget. For this "Update Year" staff have focused on primarily updating and presenting exceptions and amendments to the four year approved Service Area Business Plans, while still providing comprehensive financial information and forecasts.

The following summary document sets out a brief description of the Service Area, what has changed since writing the 2011-2014 Business Plan and Budget and performance measurements. The complete 2011-2014 Business Plan and Budget can be found on the City's website

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1 Existing Core Services

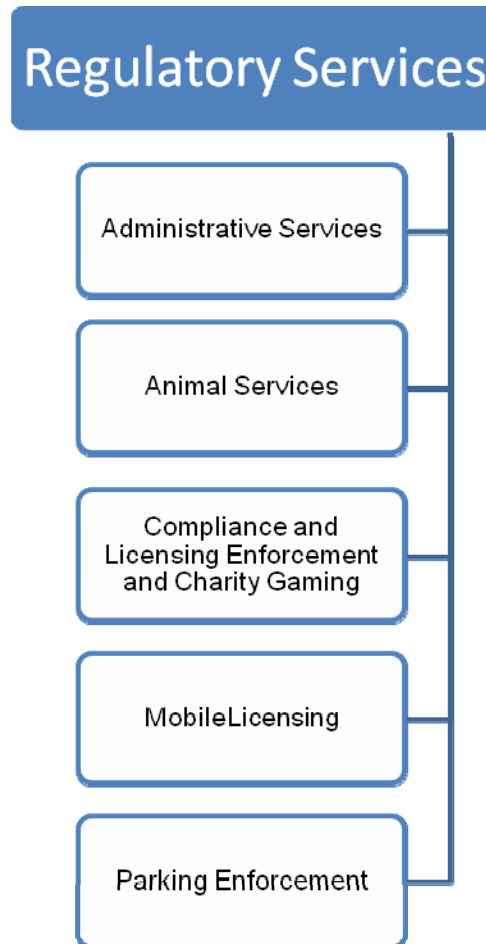
1.1 Vision and Mission

Vision

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

Mission

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



1.2 Service Delivery Model

Regulatory Services are mandated to enforce various City by-laws. Some of the major by-laws enforced by Regulatory Services include:

- Animal Care and Control By-law;
- *Dog Owners Liability Act*;
- Shark Fin By-law;
- Traffic By-law;
- Accessible Parking By-law;
- Fire Route By-law;
- Business Licensing By-law;
- Property Standards By-law;
- Zoning By-law;
- Tow Truck Licensing By-law;
- Public Vehicle Licensing By-law;
- Ice Cream Vendors By-law.

Other Services

- Operate the Animal Shelter and deliver 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;
- Act as an agent for the CMHC Residential Rehabilitation Assistance Program;
- Co-ordinate Liquor Licence approvals;
- Participate on the Integrated Municipal Enforcement Team;
- Issue stationary business and charity gaming licences; and,
- Enforce regulations for various public vehicle licences.

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

Regulatory Services is one of five divisions of the Transportation and Works Department; consists of 142 staff members (full and part time); and comprises five sections: Animal Services; Compliance and Licensing Enforcement and Charity Gaming; Mobile Licensing Enforcement; and, Parking Enforcement.

This section includes Major Initiatives and Activities that have changed or require updating since the approval of the 2011-2014 Business Plan & Budget. Updates and accomplishments are listed by Initiative below. Detailed descriptions of these initiatives can be found in the approved Business Plans on the City's website.

2 Updates & Accomplishments

2.1 Updates

Animal Services

Field Automation: In the 2011-2014 Regulatory Services Approved Business Plan, Field Automation was identified as an area of opportunity for officers to work in the field via wireless connection to the databases. Animal Services was the first section to be launched live in the field in August 2011.

Increase On-line Services, Dog and Cat Licensing: Proceeding, Business Case has been drafted with projected completion in 2012, Q3. This will expand the present on-line services to include new Dog and Cat license purchases and annual Cat License renewals.

Compliance and Licensing Enforcement

By-laws: Compliance and Licensing brought forward the following new by-laws and/or amendments to existing by-laws which were enacted by Council; Municipal Address By-law, Encroachment By-law, Swimming Pool Enclosure By-law, Firearms By-law and the Shark Fin By-law.

Staff Development: Two Municipal Law Enforcement officers successfully completed Level 3 of the Ontario Association of Property Standards Officers training and are now fully certified as Property Standards Officers. West Nile Virus inspections were conducted by selected officers from

Animal Services who were chosen to work within the department to learn Compliance and Licensing Enforcement.

3-1-1 Call Centre: The transfer of complaints and inquiries to the 3-1-1 Call Centre was completed in late Fall. This provides a standardized access point for all residents, improving customer service and increasing the efficiency of Enforcement staff.

Mobile Licensing

By-laws: Mobile Licensing Enforcement brought forward several amendments to the Tow Truck Licensing By-law. An area of concern addressed through these amendments was the practice of tow truck drivers suggesting to vehicle owners at the scene of an accident that the vehicle be transported to a body shop outside of the municipal boundary. As the City of Mississauga has no authority to regulate fees outside of the municipal boundaries, this practice potentially placed individuals at the risk of inflated charges with little or no recourse.

Staff Development: Mobile Licensing Enforcement officers along with four officers from the other sections, received training on interviewing techniques from Peel Regional Police.

Driver Training: The Taxi Driver Training School provides training to all City of Mississauga drivers prior to obtaining a licence or on the renewal of a licence to operate. This training ensures service quality, professionalism and safety within the industry.

In recognition of our expertise and best practices in the area of public vehicle driver training other municipalities continue to use our training services on a fee for service basis.

Parking Enforcement

Field Automation: Field Automation will be completed for all Parking Enforcement Officer's by the end of 2011. This will provide officers with full on-line capability in the field resulting in less off-road time and ensuring access to real-time data.

Bicycle Unit: The Bicycle Unit was launched on Monday, May 18, 2011. The Unit is responsible for patrolling all employee paid parking garages, and the University of Toronto Mississauga campus. In addition, integrated patrols with Animal Services Officers and Mobile Licensing Officers were undertaken. Bicycle Unit officers assisted Peel Regional Police on two occasions involving missing persons as well as assisting in the apprehension of two robbery suspects. The Bicycle Unit creates an opportunity for greater public interaction with enforcement staff, as the public finds officers on bicycles more approachable than officers in cars. Public feedback on the Bicycle Unit has been very positive.

In-car Radios: In car two-way radios have been installed in Parking Enforcement Officer's vehicles. This augments the current portable radio system, and enhances officer safety and communication.

Administrative Penalties System: A working group has been created to review the option of Administrative Penalties as an alternative to the current Provincial Offences Court System. In addition, the Parking Enforcement Manager is also an active member of the Certified Statements Working Group, which is reviewing Provincial legislation to provide alternatives for officers attending Court.

2.2 Accomplishments

Divisional Accomplishments

Career Development Opportunities: A one-year career developmental opportunity for a Mobile Licensing Inspector was created through attrition. In addition to developing employees on a professional level, this initiative also develops bench strengths.

Sheridan College Field Practicum: The Enforcement Division continues to participate in the Sheridan College field practicum placement which exposes students to opportunities in municipal law enforcement and helps to provide a potential recruitment pool of qualified candidates for the future.

Staff Training: All Enforcement officers attended self-defence and tactical communication training facilitated by the Kombat Arts Training Academy.

Animal Services

Chameleon Software Upgrade: The Chameleon software upgrade was completed in April 2011, allowing staff to more effectively use the system, to be more productive and to provide better public service. Chameleon software is an integrated shelter software system which tracks all of the operational data for Animal Services.

Review of Animal Services: An e3 Review which assesses and makes recommendations in the areas of economy, efficiency and effectiveness was completed in August 2011. Recommendations included amendments to the Animal Care and Control By-law, and Chameleon upgrade to support new Pet License initiatives which commenced in October 2011. The new Pet Licence initiative included: public outreach, community education and license drive.

Compliance and Licensing Enforcement

Mediation Service (April 13, 2011): A community-based mediation service was implemented in Mississauga, following Council approval. The mediation service provides law enforcement officers with an alternative remedy that if successful, can be much more effective than a penalty imposed by a court.

Safety Initiative: Staff from Fire Prevention Services and Compliance and Licensing distributed to the public a "What You Should Know" flyer outlining the provisions of the Fireworks By-law.

Joint Enforcement Agency Project: Compliance and Licensing staff teamed with Peel Regional Police, Peel Health Inspectors, Peel Tobacco Enforcement Officers and Alcohol Gaming Commission of Ontario personnel to ensure compliance with various by-laws, including Liquor Laws.

Mobile Licensing Enforcement

Vehicle Inspection Workshop: Six Municipal Law Enforcement Officers attended a Vehicle Inspection Workshop on September 14, 2011 at the Ontario Trucking Association Office.

Administration: The AMANDA Licensing System was successfully upgraded, allowing staff to more effectively use the system, to be more productive and to provide better public service. The AMANDA Licensing System is an automated business licensing software program used for the issuance of a variety of businesses, vehicle owner and driver licences; and for the tracking and scheduling of training courses offered to the public vehicle industry.

Mobile Licensing successfully launched the field automation project. This project provides officers on-line connect ability in their vehicles.

Parking Enforcement

Ministry of Transportation (MTO) Audit: An audit was conducted by MTO staff surrounding the Authorized User Agreement between the MTO and Parking Enforcement. This Agreement provides Parking Enforcement with access to registered owner information through license plate searches. This audit was conducted in February 2011 and the subsequent report was favourable.

Internal Communication: A monthly electronic newsletter "Between the Lines" was created for Parking Enforcement and implemented January 2011 to increase communication.

Trial Reduction: Parking Enforcement's new initiative to encourage residents to exercise their First Attendance option has resulted in a steady decline in the number of requests for trial. In particular, third quarter results indicate a decrease of 10.3% in requests for trial.

3 Proposed Changes

3.1 Proposed Budget Summary

This part of the Business Plan provides changes to the 2012 - 2014 Business Plan Update and 2012 Budget. The tables below summarize the changes to maintain current service levels and costs for net budget reduction options and proposed new initiatives. A more detailed summary is available in later sections.

Changes to Maintain Current Service Levels -- see 3.2

Description (\$ 000's)	2012	2013	2014
Prior Year Budget	1,520	1,306	1,778
Increases/(Decreases) to Maintain Current Service Levels			
Labour and Benefits	334	462	393
Annualization of Previous Years Operating Cost Decisions	88	0	0
Cost Increases	43	10	9
Operating Impact of New Capital Projects	0	0	0
Efficiencies and Cost Savings	0	0	0
Current Revenue Changes	(679)	0	0
Total Changes to Maintain Current Service Levels	(214)	472	401
Total Cost to Maintain Current Services Levels	1,306	1,778	2,179

Proposed New Initiatives -- see 3.3

Total Proposed New Initiatives	56	(51)	(569)
Total Recommended Tax Rate Reduction Options	0	0	0
Proposed Budget	1,362	1,727	1,610

Note: Numbers may not balance due to rounding

3.2 Changes to Maintain Current Service Levels

The following table illustrates highlights of this service area's costs to maintain current service levels. A detailed description is provided in Appendix 1 of Volume 2.

Changes to Maintain Current Service Levels

Description (\$ 000's)	FTE	2012	2013	2014	Total Net Costs
Labour and Benefits	0.0	334	462	393	1,189
Annualization of Previous Years Operating Cost Decisions					
e3/Community Awareness Officer/Grade D, September 1, 2011 start	0.0	50	0	0	50
e3/Project Leader/Grade G, February 25, 2011 Start	0.0	15	0	0	15
e3/New Revenues/Cat Registration Fees	0.0	(67)	0	0	(67)
e3/New Revenues/Dog Licenses	0.0	(235)	0	0	(235)
e3/Transfer from Reserves to Offset Cost	0.0	75	0	0	75
BR#590/Revenue Shortfall Reversal	0.0	250	0	0	250
Cost Increases					
e3 Initiative/Outreach Materials	0.0	20	0	0	20
Departmental Support Services (DSS) Allocations	0.0	8	6	5	19
Increase Uniform Budget	0.0	2	0	0	2
Information Technology (IT) Maintenance Allocations	0.0	1	1	1	4
Ministry of Transportation Ontario (MTO) Fees-Fines & Ticket Increase Expectation	0.0	11	0	0	11
Utilities Allocations	0.0	1	3	3	6
Current Revenue Changes					

Description (\$ 000's)	FTE	2012	2013	2014	Total Net Costs
Compliance & Licensing Enforcement/License Fee Increase	0.0	(69)	0	0	(69)
Mobile Licensing/License Fee Increase	0.0	(8)	0	0	(8)
Mobile Licensing/Charge for Re-Inspection	0.0	(4)	0	0	(4)
Mobile Licensing/English Language Test	0.0	(16)	0	0	(16)
Parking Enforcement/Increased Fines	0.0	(545)	0	0	(545)
e3 Initiative/Increase Cat Registration Revenues	0.0	(19)	0	0	(19)
e3 Initiative/Increase Dog Licensing Revenues	0.0	(69)	0	0	(69)
Reduce Revenue Budget for Parking Considerations	0.0	45	0	0	45
Reduce Revenue Budget for Fees-General	0.0	23	0	0	23
Transportation & Works Fees & Charges By-law Increases	0.0	(18)	0	0	(18)
Total Changes to Maintain Current Service Levels	0.0	(214)	472	401	659

Note: Numbers may not balance due to rounding

2011 - 2014 Cost to Maintain Current Service Levels - Budget and Forecast

(\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Labour Costs	10,292	10,691	11,153	11,546
Other Operating Expenses	1,872	1,907	1,909	1,912
Total Costs	12,165	12,598	13,062	13,458
Total Revenues	(11,182)	(11,838)	(11,838)	(11,838)
Net Cost before Corporate Support Allocations	983	760	1,224	1,619
Corporate Support Allocations	538	546	554	560
Total Net Budget	1,520	1,306	1,778	2,179

2012 - 2014 Net Operating Budget by Program to Maintain Current Service Levels

Program Expenditures (\$ 000's)	2012 Budget	2013 Forecast	2014 Forecast
Enforcement Administration	1,089	1,125	1,156
Animal Services	1,782	1,885	1,974
Mobile Licensing	(136)	(78)	(29)
Compliance & Licensing Enforcement	759	875	974
Parking Enforcement	(2,187)	(2,029)	(1,895)
Net Budget Impact	1,306	1,778	2,179

Note: Numbers may not balance due to rounding.

2012 Net Operating Budget by Program to Maintain Current Service Levels

Program Expenditures (\$ 000's)	2010 Actual	2011 Budget	2012 Budget	Change %
Enforcement Administration	1,148	1,064	1,089	2.3
Animal Services	2,008	1,976	1,782	(9.8)
Mobile Licensing	(460)	(186)	(136)	26.6
Compliance & Licensing Enforcement	885	698	759	8.8
Parking Enforcement	(1,707)	(2,033)	(2,187)	(7.6)
Total Net Budget	1,873	1,520	1,306	14.1%

Note: Numbers may not balance due to rounding.

3.3 Proposed New Initiatives

The 2011-2014 Business Plan and Budget identified a number of new initiatives, presented as Budget Requests. In preparing the 2012 Budget these initiatives were reviewed. The following table presents the new initiatives proposed for 2012 to 2014, in priority order, and the costs for the new or enhanced service levels. The next page(s) provide a summary of each 2012 new initiative. Details of each New Initiative Budget Request are contained Appendix 2 of Volume 2:

Proposed New Initiatives

Description (\$ 000's)	BR #	FTE	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Animal Services e3 licensing initiative	764	0.0	31	(110)	(495)	(574)	Continuous improvement, value for money and tax rate management	
Reduced revenue in Charity Gaming	765	0.0	25	0	0	25		
Licensing of Secondary Suites	762	7.0	0	(16)	(74)	(90)	Other	
Additional FT Animal Services Officer	310	1.0	0	75	0	75	Other	
Total New Initiatives		8.0	56	(51)	(569)	(564)		

Note: Numbers may not balance due to rounding

2012 Proposed New Initiatives for Operating Budget

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
1	BR 764 Animal Services e3 licensing initiative	\$31	1.0	Approved through the e3 Review of Animal Services in 2011. It is estimated that only a small percentage of dogs and cats are currently licensed in Mississauga and the cost to move this initiative forward is expected to be offset by increased revenue. Increased emphasis on facilitating dog and cat licensing through public education, rotating license locations, enhancement of online capabilities and a phone option.
2	BR 765 Reduced revenue in Charity Gaming	\$25	0.0	The new Charity Bingo and Gaming Revitalization Initiative permits the conversion of Ontario Bingo Halls into Charitable Gaming Centres through the introduction of electronic gaming products. One Bingo Hall in Mississauga wishes to move to the new regulatory framework, which will result in reduced licensing revenue for the City of an estimated \$25,000.
Total		\$56	1.0	

3.4 Capital Plan

The table below lists new capital projects and/or changes to existing capital projects from the previous 2011- 2020 Capital Forecast, in priority order.

2012 - 2021 Total Net Capital Program

Program Expenditures (\$ 000's)	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
Vehicles, Equipment and Other	100	270	33	66	469
Total Net Expenditures	100	270	33	66	469

Note: Numbers may not balance due to rounding.

3.5 Human Resources

Human Resources Requirement Distribution

Program	2011	2012	2013	2014
Enforcement Administration	8.9	8.9	8.9	8.9
Animal Services	31.4	32.4	33.4	32.4
Mobile Licensing	14.0	14.0	14.0	14.0
Compliance & Licensing Enforcement	27.8	27.8	32.8	34.8
Parking Enforcement	48.9	48.9	48.9	48.9
Total Service Distribution	131.0	132.0	138.0	139.0

4 Performance Measures

Regulatory Services delivers services to all City of Mississauga residents and businesses. Services include providing mobile and stationary operating licences; taxi industry training; pet licensing, adoption, kennelling; issuing pool permits, charity gaming licences; providing parking enforcement and responding to by-law related complaints. Regulatory Service's commitment is to respond to and rectify all complaints received.

The following captures service levels in 2010:

- Animal Services conducted over 80 educational visits and community events, answered 820 wildlife related phone calls and 112 web inquiries and handled over 147 dog bite complaints;
- Compliance and Licensing Enforcement (C&LE) is the authorized agent for CMHC and delivered over 22 Residential Rehabilitation Assistance Grants to eligible homeowners. C&LE conducted 19 Marijuana Grow Operation remediation investigations and issued 181 Swimming Pool Enclosure Permits;
- Mobile Licensing trained 339 new taxicab driver applicants and inspected 8,810 public vehicles;
- Parking Enforcement approved over 18,000 residential/commercial parking considerations, settled over 20,000 tickets disputed through the First Attendance Facility and issued 200,468 parking tickets to illegally parked vehicles; and
- Across the Division, 27,704 complaints were received and 98 percent of those complaints received were

rectified. The remaining percentage of complaints is carried over to the next year.

