



Regulatory Services

2020-2023 Business Plan
& 2020 Budget

Foreword

Our Vision for the Future

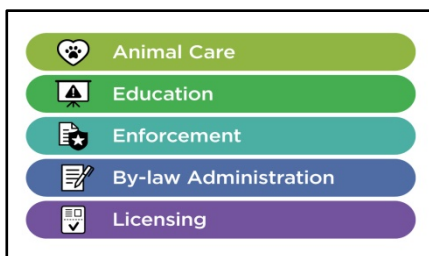
Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.

Mississauga City Council approved **Our Future Mississauga**; a Strategic Plan to achieve this vision over a 40-year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into the 16 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2020-2023 Business Plan and 2020 Budget document details how and where the City plans to allocate resources to deliver programs and services.

The City is committed to providing programs and services cost effectively. In this Plan we have outlined measures that will help us assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocation and direct program offerings, and improve service delivery to ensure our vision is efficiently realized.

Table of Contents

Executive Summary of Regulatory Services	3
Core Services	4
Vision, Mission, Goals of Service and Service Delivery Model	4
Current Service Levels and Trends.....	5
Performance Measures and Results	8
Balanced Scorecard	9
Awards and Achievements.....	10
The 2020-2023 Business Plan Outlook	11
Planning for the Future.....	11
Finding Efficiencies	15
Advancing the City's Strategic Plan	16
Transforming our Business with Technology	18
Maintaining our Infrastructure	19
Managing Our Human Resources.....	20
Proposed Operating Budget	22
Operating Budget Details	23
Proposed Budget by Program.....	23
Summary of Proposed Budget.....	24
Proposed Cost Increase Required to Maintain Current Service Levels.....	25
Proposed New Initiatives and New Revenues	26
Proposed Capital Budget	29
Proposed 2020-2029 Capital Budget by Program	29
Proposed 2020-2029 Capital Budget by Funding Source	29
Proposed 2020 Capital Budget Detail	30
Proposed 2020-2029 Capital Budget by Sub-Program	30



Executive Summary of Regulatory Services

Mission: We achieve compliance with municipal by-laws and provide services in a safe and professional manner to maintain order, safety and community standards in the City.

Services we provide:

Regulatory Services responds to service requests related to by-laws and regulations from the general public, City staff, the Mayor and Council. Addressing these requests may include investigations of the issues, interpretation of the by-laws and when required, enforcement of these by-laws.

Key services provided include:

- Animal Care
 - Dog investigations
 - Animal care, adoption and fostering
 - Wildlife safety
- Education
 - By-law awareness
 - Pet and wildlife education and outreach
- Enforcement
 - Of over 35 by-laws including: Zoning, Property Standards, Public Vehicle, Parking, Animal Care and Control By-laws
 - Of Business, Public Vehicle and Pet Licences
- By-Law Administration
- Licensing of Businesses, Public Vehicles and Pets

Interesting facts about this service:

- More than 50,000 requests for service were received last year by the Division
- In 2018, 530 cats and dogs were adopted and 505 were returned to their owners
- In 2018, 10 million trips were taken within the City using vehicles for hire. Regulatory Services conducted over 13,000 inspections on these vehicles. This includes both taxi and transportation network companies (TNCs)
- More than 2,000 resident requests for enforcement of tall grass and weeds standards were investigated last year

Highlights of the Business Plan include:

- Implementation of the technology for a self-serve online licensing solution, enabling business applicants to submit, track, manage, pay, and upload attachments for new licences and renewals
- Continuing to educate the public through community engagement and outreach programs
- Expanding regulatory frameworks for sharing economies

Net Investment (\$000s)	2020	2021	2022	2023
Operating	1,032	1,080	1,319	1,570
Capital	1,338	0	43	33
Full Time Equivalents	165.9	156.4	156.4	156.4

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

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

Mission

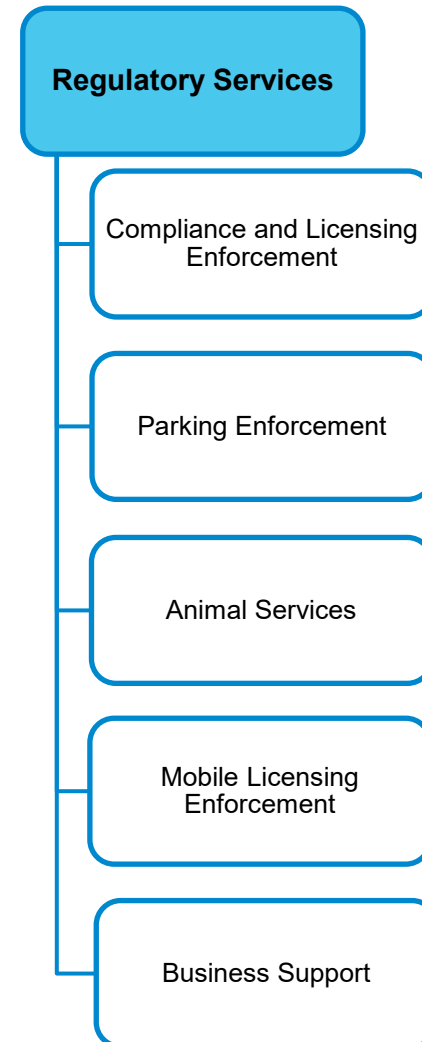
We achieve compliance with municipal by-laws and provide services in a safe and professional manner to maintain order, safety and community standards in the City.

Goals of Service

The objectives of Regulatory Services are:

- To achieve compliance with municipal by-laws through awareness, education and enforcement
- To provide enforcement services in a safe and professional manner to maintain compliance, safety and community standards in the City
- To revise existing by-laws and to develop and implement new by-laws, in response to the needs of Council and the community, to ensure an effective municipal by-law infrastructure is in place

Service Delivery Model



Current Service Levels and Trends

Service Levels (2018)



Public Education

- 19,204 households proactively approached during Animal Awareness & Responsibility Campaign (ARC)
- Charity Gaming information sessions and training
- 13,823 Vehicle for Hire Inspections conducted



Enforcement

- **50,896 Resident Requests for Investigation (↑ 9% over 2017):**
 - 29,748 Parking
 - 10,970 Compliance
 - 9,135 Animal Services
 - 647 Mobile, 376 Business Licensing
 - 20 Taxi
- **194,784 Administrative Penalties issued (↑ 5% over 2017)**



Licensing

- 6,295 Mobile Business Licences issued
- 6,179 Business Licences issued
- 185 Charity Gaming Licences issued



Animal Care

- 95.4% Save-rate on cats and dogs (returned or adopted)
- 36,546 active Pet Licences
- 340 Pets microchipped
- 259 Pets spayed or neutered



By-Law Administration

- 93% On-time response to public enquiries within 10-day service level
- 35 By-laws administered and enforced

Trends

Demand for Online Services

Demand continues to grow for online services. This includes licensing renewal as well as application creation, tracking and payment. Business owners expect the ability to maintain their licences from the comfort of their home 24/7.



There is growing demand to meet these increasing public expectations for:

- Immediate complaint response and resolution
- Resolution to complaints on weekends and evenings, often when the problems occur
- Ability to respond quickly, even during seasonal pressures

Increased use of Sharing Economies

There is an increased demand to provide regulatory enforcement for new services offered through the sharing economy.



**Short Term
Accommodation**



**Transportation
Network Companies**

Increased Public Expectations

In 2018 over 50,000 requests for service were received by Regulatory Services.



More than 2,000 resident requests for enforcement of tall grass and weeds standards were investigated last year

Need for Animal Awareness

There are increasing community issues related to:

- Rising pet populations and responsible pet ownership
- Residents living in harmony with wildlife
- Animal feeding, and appropriate interaction with wildlife



Feeding Wildlife leads to increased encounters and potential conflict



Performance Measures and Results

The City of Mississauga is committed to delivering services economically and efficiently. The City's performance measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision making and strengthen accountability.

Balanced Scorecard

A Balanced Scorecard groups measures in four key areas of an organization's performance: Financial, Customer, Employee, and Business Process. By paying attention to all four areas, an organization can retain balance in its performance and ensure that it is moving toward the attainment of its goals.

Below are descriptions of the measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard that follows shows trends since 2016 and expected outcomes up to 2023.

Financial Measures

Revenue/Cost Ratio identifies the level of cost recovery experienced by Regulatory Services. High rates of recovery minimize the financial burden of the cost of Regulatory Services to the property tax base.

Revenue Target percentage measures the level of success within Regulatory Services in meeting projected revenue goals.

Customer Measures

Public requests for Service through Council indicates the number of requests for service that come through Council offices. By tracking the number of these requests, Regulatory Services can review the trends and types of requests that are directed through Council and not through the standard methods of 3-1-1 Customer Call Centre or email correspondence.

Council Requests Meeting Council Correspondence Protocol is a percentage measure that indicates the Service Area's ability to respond to Council service requests according to established timeframes and service levels.

Employee Measures

Employee Engagement Survey/Job Satisfaction provides information regarding the satisfaction that full-time employees feel with their jobs and with the City.

Part-time Employee Engagement measures the extent to which part-time employees value, enjoy, and believe in what they do.

Internal Business Process Measures

Shelter Save Rate on Cats and Dogs measures the percentage of cats and dogs entering the shelter that are returned to owners or adopted.

Number of Service Requests Received shows the trend in increasing demand for Regulatory Services investigations.

Balanced Scorecard

Measures for Regulatory Services	2016 (Actual)	2017 (Actual)	2018 (Actual)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)
Financial:								
Revenue/Cost Ratio	101%	106%	99%	96%	95%	95%	95%	95%
Revenue Target	108%	104%	102%	100%	100%	100%	100%	100%
Customer:								
Public requests for Service through Council	1,241	1,118	1,779	1,867	1,961	2,059	2,162	2,271
Council Requests Meeting Council Correspondence Protocol	92%	91.8%	93%	95%	95%	95%	95%	95%
Employee:								
Employee Engagement Survey/Job Satisfaction	N/A	N/A	71%	N/A	N/A	75%	N/A	N/A
Part-time Employee Engagement	N/A	75.3%	75.3%	76%	77%	77%	77%	77%
Internal Business Process:								
Shelter Save Rate on Cats and Dogs	93.9%	97.5%	95.4%	90%	90%	90%	90%	90%
Number of Service Requests Received	39,925	46,299	50,896	55,477	60,470	65,912	71,844	78,310

Awards and Achievements

Permanent Regulation of Transportation Network Companies Implemented

City of Mississauga Council approved the final report on the Transportation Network Company (TNC) Licensing Pilot Project in June 2019. The report concluded that TNCs met the requirements of the Transportation Network Company Pilot Project Licensing By-law throughout the pilot project.

The purpose of the TNC Licensing Pilot Project was to assess the effectiveness of the regulatory framework from a consumer protection and public safety perspective. To achieve this, City staff assessed TNC By-law compliance rates and determined the impact of the Public Vehicle Licensing By-law deregulation. Field inspections, data collection, public education and staff interactions with TNCs were all conducted as part of the pilot.

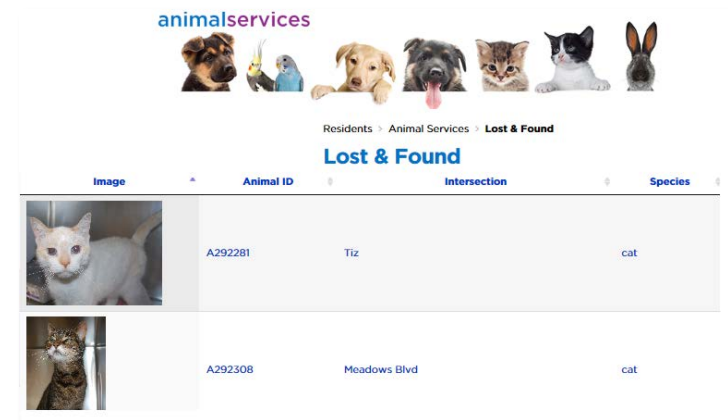
Regulatory Services began implementing the permanent regulations with Council's June 2019 approval, to ensure ongoing consumer protection and public safety.



Inspection of TNC vehicle and driver

Animal Services Implements Online Lost and Found

Animal Services has implemented an online Lost and Found page that helps pet owners connect with their lost pets. Photographs as well as vital information allow residents to search the City website and quickly reunite with their pets.



Online Animal Lost and Found

The 2020-2023 Business Plan Outlook

Planning for the Future

Service Delivery

Accessible Vehicles for Hire

As identified in the Transportation Master Plan, Regulatory Services will determine and implement the best means to ensure that accessible ride-hailing (such as taxicabs and TNCs) is available on-demand throughout Mississauga.



Accessible Ride-hailing will be studied as part of the Transportation Master Plan

Parking Enforcement System Replacement

Regulatory Services is modernizing the current parking enforcement penalty system. The replacement of system hardware and software is offering added functionality for staff and residents, and will ensure greater productivity and safety for officers.

Highlights of this modernization project include:

- Lightweight, higher-performance smartphones and printers
- Higher-quality photo evidence
- Access to real-time data
- Enhanced online services to improve customer access to key information, parking and payment services
- Digital Chalking allowing for more efficient and safe chalking of vehicles

Work is underway and the solution is expected to come on-stream in December 2020.



Digital Chalking using Licence Plate Recognition Technology

Continued Monitoring of the Cannabis Environment

In 2018 the purchase and use of cannabis became legal. Although legal to purchase, the City of Mississauga has opted out of allowing retail stores. The roles between Peel Police and the Enforcement team to monitor and control illegal activity continue to evolve. The cannabis environment will also continue to change and Regulatory Services must adapt to this change through continual monitoring, municipal enforcement, education and the establishment of a framework to control illegal dispensaries. This monitoring will be supported with the representation of the City of Mississauga on the Regional Cannabis Working group.

Online Self-Serve Business and Mobile Licensing

A new project will implement the technology for a self-serve online licensing solution, enabling business applicants to submit, track, manage, pay, and upload attachments for new licences and renewals. This e-commerce solution will be developed to meet the demands of current businesses and future web based businesses. This modernization will greatly improve the customer experience with significant improvements to the application and renewal process for licensing.

Through an online system, customers will benefit from an efficient 24/7 method of conducting business that is in line with their businesses requirements and the service they receive from other service providers. This system will allow administrative staff to enact Lean processes and is expected to reduce enforcement time for licences not renewed.

Key Performance Measures Development

Performance measures have been identified for Animal Services, Parking Enforcement, Mobile Licensing and Compliance and Business Licensing. Periodic measurements will give each section the ability to make data-driven decisions and access to real-time information to see the impact changes have on a given service's performance. The information will give staff the tools to support internal decision making while strengthening the City's culture of continuous improvement.



Currently Business Owners must apply for licences in person at the Customer Service Administration Counter during regular hours of operation

Continued Educational Outreach

Public awareness of City by-laws is encouraged through targeted awareness campaigns, door-to-door outreach and field education.

Educational opportunities include:

- Providing public education programs and school site awareness campaigns to increase awareness of the City's Traffic By-law specific to school zones
- Continuing work on the animal awareness and responsibility campaign, engaging directly with residents to provide relevant and interactive education



Outreach Programs at schools teach children how to act responsibly with pets and wildlife

Coyote Strategy Review

Coyotes play an important role in local ecosystems, and generally live in close proximity to humans with little conflict. However, they are increasingly coming into contact with humans and pets in urban areas. The number of reported incidents has increased and residents are showing concern regarding these encounters. A full review will be done to identify proactive actions Regulatory Services can take to promote coexistence and reduce human-coyote conflict.



Coyotes have adapted well to urban environments

People and Culture

Regulatory Services continues to manage future changes to workplace demographics as well as the addition of the new Business Support team. To prepare for upcoming retirements as well as creating a culture of continuous learning, enforcement officers in parking often pursue opportunities in mobile licensing, and compliance and business licensing enforcement. This allows the teams to build broad ranges of service area expertise and creates development opportunities for staff. Business support staff have also been hired with policy, data and business expertise. This additional capacity will enable Regulatory Services to operate in an agile and adaptive manner with the ability to respond to future technology driven disruptions in the industry.



Continuous learning in Parking

Asset Management

Program reviews are underway to determine the needs for expanded veterinary services and education outreach programs within the Animal Services Centre. These needs will help identify the future facility requirements for Animal Services.

Finding Efficiencies

Lean Program

The City's Lean Program focuses on strengthening the organization's culture of continuous improvement and instills Lean concepts and principles as a way of work in every Service Area. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis.

Since becoming permanent in 2016, the Lean program has delivered significant results. All staff have received introductory White Belt Training; four staff have received intermediate Yellow Belt Training, and six staff have received advanced Green Belt Training. Eight projects (including rapid improvements) and 91 small improvements have produced such enhancements as improved customer experience, faster processing times, higher

quality and lower costs. (For definitions of classifications, see the Glossary.)

Some highlights of the many projects and small improvements completed include:

- Updates to the permission to tow form and process have saved \$570 annually in forms and have freed up 600 hours per year that can be reallocated to other work, contributing to an annual cost avoidance of \$25,005
- Letter templates for noise, construction and lighting complaints have been updated to save time, eliminate errors and improve efficiency
- The coyote tracking process was improved, freeing up 42 hours per year

Completed Initiatives					Total Benefits	
Improvement Type	2014-2017	2018	Sept 2019	Total	Type	Total
Small Improvement	26	30	35	91	Cost Savings and Avoidance	\$664,092
Rapid Improvement	-	1	1	2	Customer Service Improvements	46
Project	5	1	-	6	Safety Improvements	19
Total	31	32	36	99	Environmental Improvements	34
In-Progress Initiative	Goals of the Initiative					
Enforcement Division Council Communications Protocol	Review the current Council Communications Protocol process within the Enforcement Division and improve the quality of data and reduce the effort required for tracking requests and adherence to service levels.					
Animal Intake Receipt Process	Review and improve the current intake process for admitting animals.					
Charity Gaming Policy Process	Review the current process of bingo licensing and permits and establish standard Terms and Conditions.					

Advancing the City's Strategic Plan

The City's Vision and Strategic Plan are the starting points for our annual business planning and budgeting cycle. The 40-year Strategic Plan, Our Future Mississauga, is built on five pillars – **move, belong, connect, prosper, and green**. Business plans are designed to strengthen aspects of these pillars to support the attainment of Mississauga's Vision.

Below are examples of how the initiatives of Regulatory Services relate to the Strategic Plan pillars.

move - developing a transit oriented city

Parking Enforcement through the Parking Master Plan and Implementation Strategy (PMPIS) will improve the state of parking in the City by right-sizing requirements and modernizing parking permits and permissions that will support the City's Strategic Plan. Mobile Enforcement will support the Transportation Master Plan by reviewing and recommending best means for on-demand, accessible ride-hailing services.

connect - completing our neighbourhoods

Regulatory Services provides a critical component to this pillar by helping to maintain order and encourage the maintenance of infrastructure:

- **Compliance and Licensing** – supports the maintenance of infrastructure by enforcing a minimum standard for all properties in the city
- **Mobile Licensing** – regulates the activities of businesses that operate on public roadways to enhance public safety
- **Parking Enforcement** – promotes public safety and the smooth flow of traffic through proactive fire route and disabled parking enforcement, and through enforcement of the Traffic By-law

- **Animal Services** – addresses issues related to animals in the city, promotes safe interactions with domestic and wild animals, and cares for and returns lost pets
- **Education** – across all sections, promotes understanding and awareness of the City's by-laws



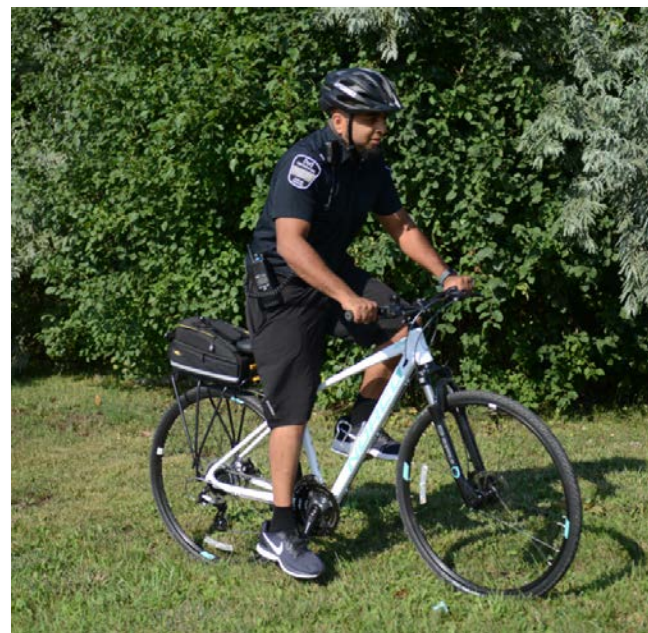
*Promoting public safety and smooth traffic flow
through parking enforcement*



Property Standards Officer investigating by-law violations

green - living green

- Regulatory Services continues its commitment to maximize the use of mobile technology in all sections in order to provide effective service in an environmentally sustainable manner
- Hybrid vehicles and bicycle patrols are being used for enforcement staff, helping reduce greenhouse gases



Animal Services Officer on bicycle patrol

Transforming our Business with Technology

Technology plays an important role in allowing Regulatory Services to respond to resident requests for service. The use of technology in the field allows enforcement officers to respond quickly and efficiently to these increasing demands. Residents are also demanding instant, 24-hour access to City services to apply, maintain and pay for business licences. Together with the Information Technology (IT) Division, Regulatory Services has a number of initiatives planned to ensure modern technology is available to respond to customer demands, improve decision making and increase efficiencies.

Leveraging technology to Improve Service Delivery

Parking Enforcement Systems Replacement

A project is underway to modernize the current parking enforcement penalty system. The current hardware is unreliable, prone to failure and does not support real-time data, presenting operational deficiencies that impact productivity. The replacement of system hardware and software will offer added functionality for staff and residents, and will ensure greater productivity and safety for officers.

Online Self-Serve Business and Mobile Licensing Solution

This project, proposed to start in 2020, will implement the technology for a self-serve online licensing solution, enabling business applicants to submit, track, manage, pay, and upload attachments for new licences and renewals.

Performance Measurement Dashboards

Work continues on the development and implementation of performance measurement tools and dashboards to improve

data-driven decision making and process reviews to identify potential areas for Lean improvements.

These measures will provide a holistic perspective to assist Regulatory Services in consistently and accurately determining what to measure and how to measure operations and results.

Mobile technology for Officers in the field

Officer capacity outside the office is optimized when they have access to data and technology in the field. Reducing the reliance on desktop computers also reduces travel time back and forth to the office. Work continues on the optimizing of the Licensing Inspection tablet programs as well as an application that supports the inspection and enforcement of Transportation Network Companies.



Tablets in the field allow Officers access to view service requests and record inspection data

Maintaining our Infrastructure

Animal Services Feasibility Study

In 2018, a feasibility study was completed on the existing Animal Services facility. This was a comprehensive review of the Shelter to explore options to maximize and optimize the current facility square footage as well as review options for the additional space needed to meet the Centre's program requirements and current shelter standards for animal care and welfare.

The feasibility study found that the existing facility is approaching the end of its life and may not meet the future demands for increased education and expanded services. Although a number of small changes have been made to address the health and safety of the staff and animals, a long-term strategy will need to be developed. Work has started on a number of program reviews to help determine future facility requirements and the long-term strategy.



Dog Kennels were expanded in April 2019



Cat portals were installed in October 2018 to allow more room for cats



Decommissioned crematorium space was repurposed in 2019

Managing Our Human Resources

Workforce Analytics

The Regulatory workforce includes 166 Full Time Equivalents (FTEs):

- Eighty-seven per cent full-time, 13 per cent part-time
- Sixty-nine per cent field enforcement staff, 31 per cent support staff
- Eighty per cent non-unionized, 20 per cent unionized



Animal Services Staff

Our Structure

Regulatory Services is structured to support the By-law Compliance Program and the Animal Care and Safety Program. Four sectional Managers report to the Director of Enforcement. New in 2019 is the addition of the Business Support Section, established to support the permanent regulatory framework for TNCs. This section includes Data and Business Analysts along with a Researcher and a Policy Analyst. They provide support to Regulatory Services to address the operational and administrative requirements created by TNCs.

Our Talent

The Regulatory team consists of many skilled professionals, trained to deliver a wide range of services:

- Enforcement staff are all accredited members of the Municipal Law Enforcement Officers Association
- Compliance and Licensing Enforcement Officers are all members of the Ontario Association of Property Standards Officers and certified Property Standards Officers
- Many Parking Enforcement Officers are certified First Aid and cardiopulmonary resuscitation (CPR) providers. Ongoing training is provided to staff to ensure certification is current. Officers also receive training in tactical communication, self-defence and de-escalation
- Animal Services staff are members of the Association of Animal Shelter Administrators of Ontario

Critical Roles/Functions to Achieve Business Goals

In addition to the core roles in Animal Services, Compliance and Licensing Enforcement, Mobile Licensing Enforcement and Parking Enforcement, a Policy Analyst supports Enforcement initiatives through research, analysis, and benchmarking with other municipalities to help shape the direction of the regulatory environment in Mississauga. The Policy Analyst leverages data to support the Division objectives and policy development with the support of the Researcher. The Researcher provides policy research, critical analysis and advice while monitoring emerging issues and legislation impacting the municipal regulatory system and the political environment.

Talent Needs

The majority of our Municipal Law Enforcement Officers come from law and security programs that focus on law enforcement, investigation and communication skills. Several of the Animal Services staff have backgrounds as animal care technicians.

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2019	2020	2021	2022	2023
Animal Services	37.7	37.7	37.7	37.7	37.7
Compliance & Licensing Enforcement	30.4	37.4	30.9	30.9	30.9
Enforcement Administration	3.0	3.0	3.0	3.0	3.0
Mobile Licensing	36.0	36.0	36.0	36.0	36.0
Parking Enforcement	51.9	51.9	48.9	48.9	48.9
Total Service Distribution	158.9	165.9	156.4	156.4	156.4

Note: Numbers may not balance due to rounding.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2020-2023 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The budget for 2019 was \$0.7 million and the proposed budget for 2020 is \$1.0 million.

Total Changes to Maintain Current Service Levels

This service area works towards balancing uncontrollable cost pressures with efficiencies and cost saving measures and the development of new revenue streams.

The impact of maintaining current service levels for Regulatory Services is a net increase of \$0.4 million. Highlights are as follows:

- \$452,000 Labour and Benefits increase reflects labour adjustments and other fringe benefits changes
- (\$1,267,000) Transportation Network Company (TNC) Licensing revenue annualization offset by labour and operating expenses
- (\$244,000) Various revenue changes due to replacement of the Parking Enforcement System, pet licence renewal and Contravention Administration and Enforcement Agreement modifications
- \$203,000 due to Parking Enforcement System replacement, increase in vehicle supplies, custodial, professional services and promotional material costs

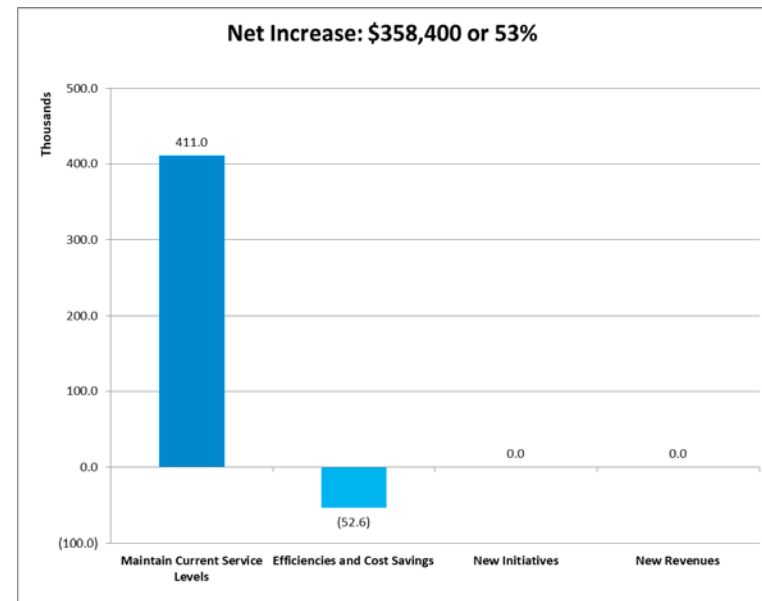
Efficiencies and Cost Savings

Regulatory Services expects efficiencies and cost savings of \$52,600 for 2020.

New Initiatives

The Online Self-Serve Business and Mobile Licensing solution impacts the 2020 operating budget. Details on this initiative can be found later in this business plan where the solution will have a gross cost of \$425,000 funded by capital.

Proposed Changes for 2020 Net Operating Budget by Category (\$000s)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2020-2023, as well as the 2019 Budget and 2018 Actuals by major program within the Service Area.

Proposed Budget by Program (\$000s)

Description	2018 Actuals	2019 Budget	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast
Expenditures to Deliver Current Services						
Animal Services	3,417	3,769	3,856	3,917	3,979	4,043
Compliance & Licensing Enforcement	3,141	3,428	3,514	3,568	3,623	3,678
Enforcement Administration	453	251	251	258	264	271
Mobile Licensing	1,931	3,301	4,643	4,705	4,769	4,834
Parking Enforcement	6,747	6,495	6,847	6,945	7,033	7,124
Total Expenditures	15,689	17,244	19,112	19,393	19,669	19,950
Revenues	(15,531)	(16,570)	(18,079)	(18,394)	(18,425)	(18,456)
Transfers From Reserves and Reserve Funds	(11)	0	0	0	0	0
New Initiatives and New Revenues			0	82	75	76
Proposed Net Budget Including New Initiatives & New Revenues	147	674	1,032	1,080	1,319	1,570
Expenditures Budget - Changes by Year			11%	1%	1%	1%
Proposed Net Budget - Changes by Year			53%	5%	22%	19%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour; operational costs; and facility, IT and support) and revenues are shown by category with the approved 2019 budget for comparison. The three columns to the far right of the table show the totals proposed for 2020 and their dollar and percentage changes over 2019.

Summary of Proposed 2020 Budget

Description	2019 Approved Budget (\$000s)	Maintain Current Service Levels (\$000s)	Efficiencies and Cost Savings (\$000s)	Annualized Prior Years Budget Decisions (\$000s)	Operating Impact of New Capital Projects (\$000s)	Proposed New Initiatives And Revenues (\$000s)	Special Purpose Levies (\$000s)	2020 Proposed Budget (\$000s)	\$ Change Over 2019	% Change Over 2019
Labour and Benefits	14,731	412	(19)	1,018	0	0	0	16,142	1,411	10%
Operational Costs	2,179	88	(34)	159	78	0	0	2,470	291	13%
Facility, IT and Support Costs	184	15	0	0	0	0	0	199	15	8%
Transfer To Reserves & Reserve Funds	150	0	0	150	0	0	0	300	150	100%
Gross Total Expenditures	17,244	516	(53)	1,326	78	0	0	19,112	1,868	11%
Total Revenues	(16,570)	228	0	(1,267)	(470)	0	0	(18,079)	(1,509)	9%
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0	0	0	0	0%
Total Net Expenditure	674	744	(53)	59	(392)	0	0	1,032	358	53%

Summary of Proposed 2020 Budget and 2021 - 2023 Forecasts

Description	2018 Actuals (\$000s)	2019 Approved Budget (\$000s)	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)
Labour & Benefits	13,113	14,731	16,142	16,471	16,745	17,025
Operational Costs	2,433	2,179	2,470	2,504	2,499	2,501
Facility, IT and Support Costs	14	184	199	199	199	199
Transfer To Reserves & Reserve Funds		150	300	300	300	300
Gross Total Expenditures	15,689	17,244	19,112	19,475	19,744	20,026
Total Revenues	(15,541)	(16,570)	(18,079)	(18,394)	(18,425)	(18,456)
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0
Total Net Expenditure	147	674	1,032	1,080	1,319	1,570

Note: Numbers may not balance due to rounding.

Proposed Cost Increase Required to Maintain Current Service Levels

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain existing service levels, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

Category	2019 Budget (\$000s)	2020 Proposed Budget (\$000s)	Change (\$000s)	Details (\$000s)
Labour and Benefits	14,731	16,142	1,411	\$452 Reflects changes to labour and fringe benefits
Administration and Support Costs	184	199	15	Custodial costs
Advertising & Promotions	24	40	16	\$7.4 Promotional materials \$1.5 Print media
Communication Costs	184	197	13	\$6 Mobile services in Animal Services to reflect actual (\$3.6) Savings due to cancellation of data plan for AutoCite
Contractor & Professional Services	807	926	119	\$66.8 Tracking System Maintenance for the new Parking Enforcement System \$55 Professional services to reflect actual offset by revenues \$3.4 other costs (\$3) Efficiencies in professional services realized in Compliance
Equipment Costs & Maintenance Agreements	45	37	(8)	(\$12) Efficiencies in equipment and maintenance cost realized in Compliance and Licensing
Finance Other	176	255	79	\$20.4 Increased costs for Contraventions Act Administration's operating costs recovery to Court house
Materials, Supplies & Other Services	292	298	5	\$5 Net change in material and supplies
Occupancy & City Costs	68	68	0	
Staff Development	52	75	22	
Transfers To Reserves and Reserve Funds	150	300	150	
Transportation Costs	530	574	44	\$15 Vehicle supplies and maintenance costs, partially offset by increased penalty fees (\$5.5) Efficiencies in vehicle rental/lease and supplies
Subtotal - Other Operating	2,513	2,970	457	
Total Revenues	(16,570)	(18,079)	(1,509)	(\$244) Various revenue changes due to replacement of the Parking Enforcement System, pet licence renewal and Contravention Administration and Enforcement Agreement modifications.
Subtotal - Revenues	(16,570)	(18,079)	(1,509)	
Total	674	1,032	358	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by Budget Request (BR) for proposed new initiatives. Each BR is numbered. Detailed descriptions of each Request can be found in the pages following the table.

Description	BR #	2020 FTE Impact	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2020 to 2023 FTE	2020 to 2023 Capital (\$000s)
New Initiatives								
Online Self-Serve Business and Mobile Licensing Solution	5890	7.0	0	82	75	76	0.5	861
Total New Initiatives		7.0	0	82	75	76	0.5	861
Total New Initiatives and New Revenues		7.0	0	82	75	76	0.5	861

Note: Numbers may not balance due to rounding. Amounts are net.

Note: \$775 of capital budget is in Regulatory and \$86 is in IT budget.

Proposed Initiative

Online Self-Serve Business and
Mobile Licensing Solution

Department

Transportation & Works
Department

Service Area

Regulatory Services

Description of Budget Request

This project will implement the technology for a self-serve online licensing solution, enabling business applicants to submit, track, manage, pay, and upload attachments for new licences and renewals. This technology will have bi-directional communication with the existing business licensing solution 'Amanda', the Administrative Penalty System (APS) and SAP for an e-commerce solution and will include automated emails for licence renewals and application statuses.

Required Annual Operating Investment

Impacts (\$000s)	2020	2021	2022	2023
Gross Expenditures	0.0	81.9	74.9	75.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	81.9	74.9	75.9
* Net Change in \$		81.9	(7.0)	1.0
FTEs	7.0	0.5	0.5	0.5

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2019 & Prior	2020	2021	2022	2023 & Beyond
Expenditures	0.0	861.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

This new application will be developed with a focus on Smart City goals to meet the service delivery demands of current businesses and future web-based businesses. This modernization will greatly improve the customer experience with significant Lean improvements to the application and renewal process for licensing. As requested by Council, a regulatory framework for short-term accommodations must be implemented. Online licensing is a critical requirement for this framework.

Details of Service Change

This project seeks to modernize the way that businesses apply for, maintain and renew licences. A Smart City approach that aligns business, process and technology will be provided with an online portal for a new licensing solution. This solution will be developed in-house within the guidelines of the eCity website update project.

Development will begin in 2020 with an expected completion timeframe of twelve months. Additional staff will be required for six to twelve months for the development of the solution, automated emailing process, e-Commerce integration and privacy information assessment. These professional services contribute to the total capital costs of \$861,000. Ongoing operational costs are incurred for emailing, web services and financial software along with City maintenance support staff to total a five year cost of \$1,081,890. Lean process improvements will be implemented to the renewal process and are expected to contribute to cost savings on supplies, administration and enforcement staff time.

The redesign of the City webpage and rebuilding of the infrastructure is underway. Delay in timelines is a high probability. Any delays in the City webpage project will delay the start of this project and businesses will continue to use the current manual processes for licensing. Any delays in the timeline will impact the ability to establish a regulatory framework for web-based businesses requiring online services (such as short-term accommodations).

Service Impact

An online licensing system is required to regulate digital platforms and respond to service level expectations from customers. Online application, renewal and payment for licensing services are offered through neighbouring municipalities and even within the City. An online system aligns with current technology trends and meets the customer expectations of City services. It will allow the City to regulate short-term accommodations and other web-based businesses, as directed by Council. If no action is taken, the City will not be able to regulate web-based businesses.

Through an online system, customers will benefit from an efficient 24/7 method of conducting business that is in line with their businesses' requirements and the service they receive from other service providers. This system will allow administrative staff to enact Lean processes and is expected to reduce enforcement time for licences not renewed.

This aligns with the direction of Mississauga and the goals of the Smart City and Transportation and Works Technology Roadmap. It's an opportunity to position Mississauga as a leader and remain competitive with other services offered by the City and neighbouring municipalities.

Proposed Capital Budget

This section summarizes the forecast 10-year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast.

Proposed 2020-2029 Capital Budget by Program

Program Expenditures	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024-2029 Forecast (\$000s)	Total 2020-2029 (\$000s)
Vehicles, Equipment and Other	1,338	0	43	33	66	1,481
Total	1,338	0	43	33	66	1,481

Note: Numbers may not balance due to rounding. Numbers are gross.

Proposed 2020-2029 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2020-2023 Business Plan and 2020 Budget and the consolidated forecast for 2024-2029.

Funding	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024-2029 Forecast (\$000s)	Total 2020-2029 (\$000s)
Tax Capital	1,338	0	43	33	66	1,481
Total	1,338	0	43	33	66	1,481

Note: Numbers may not balance due to rounding. Numbers are gross.

Proposed 2020 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2020.

Program: Vehicles, Equipment and Other

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
TWRG06619	Parking Enforcement Systems	458	0	458	Tax Capital
TWRG07565	Online License Solution	775	0	775	Tax Capital
TWRG07662	Additional Animal Services Support Vehicle	50	0	50	Tax Capital
TWRG07667	Addition of Animal Services Education Vehicle	55	0	55	Tax Capital
Total		1,338	0	1,338	

Note: Numbers may not balance due to rounding.

Proposed 2020-2029 Capital Budget by Sub-Program

The following table provides a listing of capital forecast by sub-program for 2020-2029.

Sub-Program	2020 Forecast (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	Total Forecast (\$000s)
Vehicles, Equipment and Other											
REGUL Applications & Enhancements	1,233	0	10	33	0	0	0	0	0	0	1,277
REGUL New Vehicles	105	0	0	0	0	0	0	0	0	0	105
REGUL Radios	0	0	33	0	0	33	0	0	33	0	99
Subtotal	1,338	0	43	33	0	33	0	0	33	0	1,481
Total Expenditures	1,338	0	43	33	0	33	0	0	33	0	1,481

Note: Numbers may not balance due to rounding. Numbers are net.