



Regulatory Services

2021-2024 Business Plan
& 2021 Budget

Foreword

Our Vision for the Future

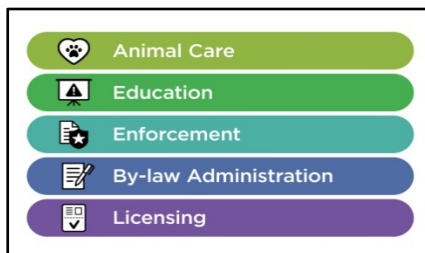
Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.

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 delivers over 300 services which are consolidated into 16 Service Areas (including the Stormwater Program) that are outlined in this Plan. The 2021-2024 Business Plan and 2021 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 assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocations and direct program offerings, and improve service delivery to ensure our vision is efficiently realized.

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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
 - Over 35 by-laws including: Zoning, Property Standards, Public Vehicle, Parking, Animal Care and Control
 - Business, Public Vehicle and Pet Licences
 - By-law Administration
- Licensing
 - Of Businesses, Public Vehicles and Pets

Interesting facts about this service:

- More than 53,000 requests for service were received by the Service Area in 2019

- In 2019, 532 cats and dogs were adopted and 523 were returned to their owners
- In 2019, 13,765 inspections were completed on Vehicles for Hire. This not only includes Transportation Network Companies (e.g., Uber, Lyft), but also taxis, airport transportation vehicles and limousines
- 1,632 proactive inspections were completed in school zones in the 2019/20 school year, resulting in 1,264 parking tickets to help ensure the safety of children and traffic in the areas surrounding the schools
- In 2019, the City issued 201 licences to eligible charitable or not-for-profit organizations. Licences were approved for bingo, raffles, bazaars and break-open tickets

Highlights of the Business Plan include:

- Implementation of self-serve online licensing solution
- Ongoing review of the Noise Control Program
- Further development of Parking Enforcement system replacement

Net Investment (\$000s)	2021	2022	2023	2024
Operating	823	823	1,061	1,302
Capital	0	10	66	0
Full Time Equivalents	159.9	155.9	155.9	155.9

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

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

Mission

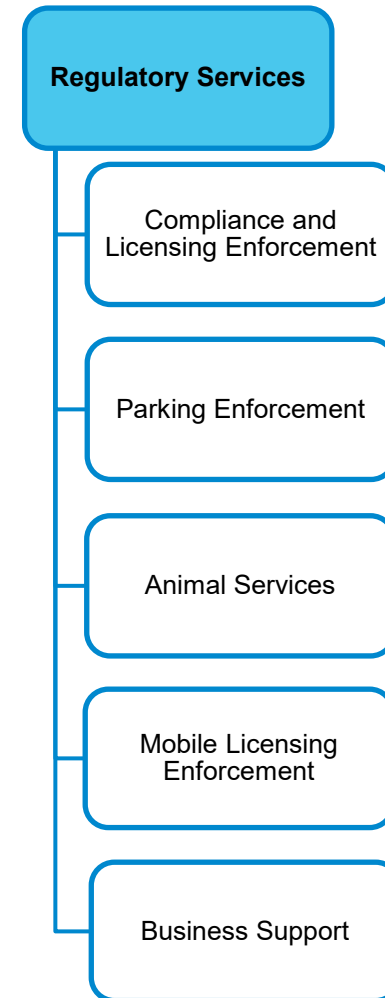
We achieve compliance with municipal by-laws and provide services in a safe and professional manner to maintain order, safety and community standards in the City.

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



Response to COVID-19

The COVID-19 outbreak had a tremendous impact on the role of Enforcement in Mississauga. With enhanced powers for front-line Enforcement Officers, authorized under the *Emergency Management and Civil Protections Act*, the Service Area took a lead role in enforcing orders pertaining to social gatherings and non-essential businesses. Staff also worked to stem the tide of discarded personal protective equipment (PPE) which littered shopping malls and public spaces.

The initial stages of the enforcement plan focused on public education. Enforcement then moved towards the issuance of fines for non-compliance, to demonstrate this City's resolve to halt the spread of COVID-19. These fines have ranged from \$365 for discarding PPE inappropriately, to \$880 for operating a non-essential business.

Regulatory Services staffing was reorganized almost overnight to support the field operations. An integrated process and service level model was developed. Mobile Licensing, Compliance and Parking Enforcement teams were merged into a single cohesive COVID-19 Enforcement Unit.

To address dynamic changes in COVID-19 regulatory requirements, an additional enforcement team was established to address service level pressures during non-business hours, for a period up to January 2022.

The intake process for resident COVID-19 complaints was expanded to meet the demands of the public and provide immediate response. With the assistance of 3-1-1 and Works Dispatch, these process improvements allowed officers to receive service requests pushed directly to their smart devices, eliminating duplication and minimizing response lag to COVID-19 Service Requests that have often been highly time-sensitive.

With the significant decrease in human activity in the City, Animal Services stepped up to address increasing calls related to wildlife as the general public self-isolated.

A completely new dashboard was created to compile the extensive data recorded for COVID-19 complaints, inspections and tickets. This helped staff determine peak times and locations for complaints, and resources to deliver the response needed.

These innovations and the flexibility of staff to adjust to change allowed Regulatory Services to meet the challenges of this emergency, expanding coverage across the City while still maintaining core services such as property standards enforcement.

Working together, this effort has resulted in over 7,000 site inspections, more than 2,600 investigations initiated by public complaints and close to 2,000 proactive inspections of non-essential businesses.

A relationship was established between Peel Regional Police and the Enforcement Division to tackle large vehicle gatherings and related street racing. The resulting collaboration was highly successful and opened the dialogue for future joint enforcement. Regulations around social distancing forced the service counters to re-evaluate their reopening strategies. The implementation of an online scheduling system for counter appointments allowed residents to return to the service counters with a scheduled time when adequate space would be available. Additional efforts were also placed on the implementation of online licensing access to allow business owners to renew and apply for licences from the comfort of their homes.

Service Levels and Trends

Service Levels (2019)



Public Education

- 7,835 households proactively approached during Animal Awareness & Responsibility Campaign (ARC)
- 13,765 Vehicle for Hire Inspections conducted



Enforcement

- **53,655 Resident Requests for Investigation** (↑ 5% over 2018):
 - 33,958 Parking
 - 10,351 Compliance
 - 8,437 Animal Services
 - 511 Mobile, 387 Business Licensing
 - 11 Taxi
- **202,435 Administrative Penalties issued** (↑ 4% over 2018)



Licensing

- 6,107 Mobile Business Licences issued
- 6,130 Business Licences issued
- 201 Charity Gaming Licences issued



Animal Care

- 97.6% Save-rate on cats and dogs (returned or adopted)
- 44,787 active Pet Licences
- 354 Pets microchipped
- 297 Pets spayed or neutered



By-Law Administration

- 94% On-time response to public enquiries within 10-day service standard
- 37 By-laws administered and enforced

Trends (2019)

Listening to our Community

Residents in Mississauga actively seek to provide input into Enforcement by-law and program changes. Community engagement events were held in 2019 to assess impacts of noise by-law changes. In addition to residents, other stakeholders such as agencies and community groups also responded during engagement events or to online surveys. It is only with this public input that the most effective program changes are identified. Opportunities to engage residents with program changes will continue with the Apartment Buildings Standards & Maintenance Program review as well as future by-law program revisions. These engagement plans will be prepared with appropriate COVID-19 precautions. A greater emphasis will be placed on obtaining virtual engagement session input and using online surveys, emails and other methods of communication.



Residents want to give their input into by-law and program changes

Demand for Online Services

Demand continues to grow for online services. As residents and business owners become more comfortable working from home, the need for online services continues to grow. Online licence applications and renewals will be implemented this year for selected licence types. Work will continue on this project to include additional licence types in the future. Other opportunities to move towards an online environment will be reviewed for all aspects of Regulatory Services.



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 the Regulatory Services Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2017 and expected outcomes up to 2024.

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 channels of the 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 standards.

Employee Measures

Employee Engagement Survey/Job Satisfaction provides information regarding the satisfaction that full-time employees feel with their jobs and with the City. The Employee Satisfaction Survey is administered every three years.

Part-time Employee Engagement measures the extent to which part-time employees value, enjoy, and believe in what they do. The Part-time Employee Engagement Survey is administered every year.

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 of increasing demand for Regulatory Services investigations.

Balanced Scorecard

Measures for Regulatory Services	2017 (Actual)	2018 (Actual)	2019 (Actual)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)
Financial:								
Revenue/Cost Ratio	106%	99%	99%	95%	95%	95%	95%	95%
Revenue Target	104%	102%	105%	100%	100%	100%	100%	100%
Customer:								
Public Requests for service Through Council	1,118	1,779	2,345	2,462	2,585	2,715	2,850	2,993
Council Requests Meeting Council Correspondence Protocol	91.8%	93%	94%	95%	95%	95%	95%	95%
Employee:								
Employee Engagement Survey/Job Satisfaction	N/A	71%	N/A	N/A	75%	N/A	N/A	75%
Part-time Employee Engagement	75.3%	75.3%	75.4%	77%	77%	77%	77%	77%
Business Process:								
Shelter Save Rate on Cats and Dogs	97.5%	95.4%	97.6%	90%	90%	90%	90%	90%
Number of Service Requests Received	46,299	50,896	53,655	56,338	61,408	66,935	72,959	79,525

Awards and Achievements

Noise By-law Review and Consultations

In order to better respond to noise-related issues, the Enforcement Business Support section conducted a review of the noise control program and determined that updates to the noise by-laws were required. In January and February 2020, Enforcement conducted extensive community engagement in order to update the by-laws to reflect resident and stakeholder concerns. Staff held six facilitator-led community sessions and three targeted focus group sessions with key stakeholders from Ratepayer Associations, the construction industry and Business Improvement Areas (BIAs). An online survey was completed 4,015 times, which is among the highest completions of an online survey conducted by the City. This engagement will help to create a by-law that is reflective of noise management needs in Mississauga today and responsive to resident issues.

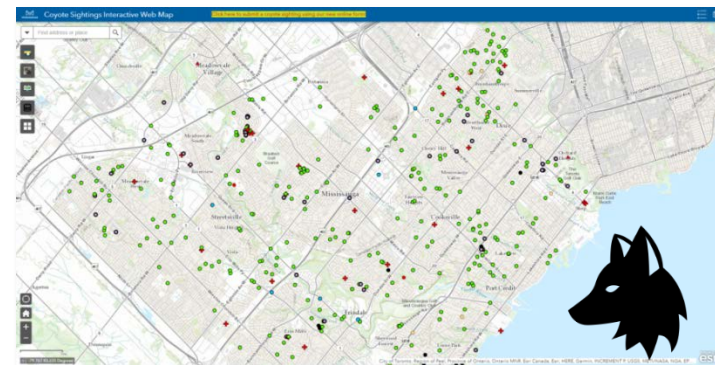


Residents were asked for input on existing noise by-laws

Coyote Sightings Map

Residents no longer have to contact Animal Services to report coyote sightings. An online form allows them to submit sightings for review by Animal Services. Sightings are then mapped, providing the public with a more engaging experience in detailing and observing coyote reports throughout the City of Mississauga. Options exist to filter data based on report types (i.e., sightings, injured, wildlife feeding), year, and month. This will give the public better awareness of the coyote activity in the city and encouragement to report wildlife feeding concerns to Animal Services.

This process allows Animal Services to better track coyote reports and determine areas that would benefit from immediate community outreach. Resources can then be allocated for Animal Awareness & Responsibility Campaigns, mail-outs, patrols, and community site inspections.



Interactive Coyote sightings map allows residents to submit and track Coyote encounters

Email Notifications for Pet Licence renewals

For more than 10 years, the pet owners of Mississauga have been notified of pet licence expiration strictly by letter mail. Effective April 1, 2020, Animal Services launched its first digital notification.

These email notifications are expected to result in significant efficiencies including reduced costs, simplified logistics, improved tracking, more timely and reliable delivery, and they support a transition to paperless processes – all while improving the customer experience. Additionally, the solution offers a direct link to the pet licensing portal to facilitate renewal and direct management of the resident's account from the notice – a model which is being considered throughout the City.



Pet Licence Renewal Notifications are now emailed

Collaboration with Local Animal Welfare organizations

Animal Services continued its collaboration with local animal welfare organizations throughout 2020. The proposed creation of an Animal Advisory Committee was reviewed and deemed not required; however, enhancements to the Trap, Neuter and Return Management (TNRM) Program were approved in February 2020.

These developments contribute to achieving the three primary TNRM program objectives: effectively manage the feral cat population, optimize the welfare of feral cats, and provide additional support services to feral cat colony operators.



Trap, Neuter and Return Management Program enhancements

The 2021-2024 Business Plan Outlook

Planning for the Future

Service Delivery

Apartment Buildings Standards & Maintenance Program

Regulatory Services is undertaking a project to assess the need for and viability of a City-wide Apartment Buildings Standards & Maintenance Program. A future program could include an enforcement by-law requiring the registration and proactive City inspection of rental apartment buildings; the imposition of standards for owners and operators of apartment buildings; and an education and awareness initiative for both owners and tenants. This project will include an assessment of the current state and needs of Mississauga residents, a scan of practices in other jurisdictions including best practices, and the development of program options. The final deliverable for this project will be a report to General Committee of Council that will provide a recommendation regarding the need for and viability of a City-wide Apartment Buildings Standards & Maintenance Program.



Need for an Apartment Buildings Standards & Maintenance Program will be evaluated

Noise By-law and Program Updates

The Noise Control Program Review will continue, identifying and developing program requirements to better meet the needs of the community. Community engagements revealed that noise is a significant issue for many residents. A modernized by-law will provide clarity and allow for more effective enforcement. Enhanced service levels are required to fully meet resident expectations. These service levels along with the exemption processes will be reviewed with short- and medium-term actions implemented to improve the program model.

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.

Online Self-Serve Business and Mobile Licensing

This project is to implement a self-serve online licensing solution, enabling business applicants to submit, track, manage, pay, and upload attachments for new licences and renewals. An 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.

Enforcement partnership with Peel Regional Police

In 2020 the incidence of crowds gathering with vehicles and subsequent street racing climbed dramatically. A partnership was formed between the City Enforcement officers and the Peel Regional Police (PRP). With the assistance of PRP, Enforcement was able to target large gatherings and deliver charges under the *Emergency Management and Civil Protection Act*, which had restricted the size of gatherings during various stages of the COVID-19 pandemic. This relationship will continue in the future to target similar community concerns such as vehicle noise.



Peel Regional Police and City of Mississauga Enforcement working together to target crowds of over 10 people

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.

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 produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs.

Highlights of the many projects and improvements completed include:

- Improving the Animal Intake Process by reducing touch time and printing costs, resulting in improved staff morale and freeing up 1,300 staff hours per year
- Improving the on-time report submission of Charity Gaming by 28 per cent
- Review and modification of Animal Services night field services resulted in cost avoidance of \$53,000 and cost savings of \$18,000
- Improving the process for reporting sign deficiencies, freeing up 48 hours per year, eliminating duplication and helping ensure deficiencies are corrected in a timely manner

Completed Initiatives					Total Benefits	
Improvement Type	2014 – 2018	2019	Up to Sep 2020	Total	Type	Total
Small Improvements	56	44	19	119	Cost Savings and Avoidance	\$1,030,705
Rapid Improvements	1	3	0	4	Customer Service Improvements	77
Projects	6	1	0	7	Safety Improvements	28
Total	63	48	19	130	Environmental Improvements	47
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.					
Lottery Reporting	Review the process for lottery reporting to reduce the lead time by 30 per cent and amount of storage space required for paper filing					

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 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 accessible 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

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. 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
- Hybrid vehicles and bicycle patrols are being used by enforcement staff, helping reduce greenhouse gases



Tablets in the field allow Officers access to view service requests and record inspection data without travelling to the office

Transforming our Business with Technology

Leveraging Technology to Improve Service Delivery

FrontDesk Appointment Management

Implementation of FrontDesk, a cloud-based queue and appointment management system, is allowing the Enforcement customer service counters to open once again after COVID-19 closures. It will allow for minimized wait time, improved service levels and the ability to schedule appointments to maintain social distancing.

Parking Enforcement Systems Replacement

A project is underway to modernize the current parking enforcement penalty process. 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, which started 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.

Visualization of data with mapping dashboards

Regulatory Services has been working together with the IT Geographic Information Systems (GIS) team to produce a number of mapping dashboards. Along with the Coyote public dashboard, a number of maps have been developed for use internally, to plan workload and respond to changes in resident demands. For example, a dashboard mapping COVID-19 complaints, locations and time of day has allowed the enforcement team to monitor and staff according to volumes, location and time of complaints.



Dashboard of COVID-19 complaints, volume and time allows Enforcement to staff according to demand

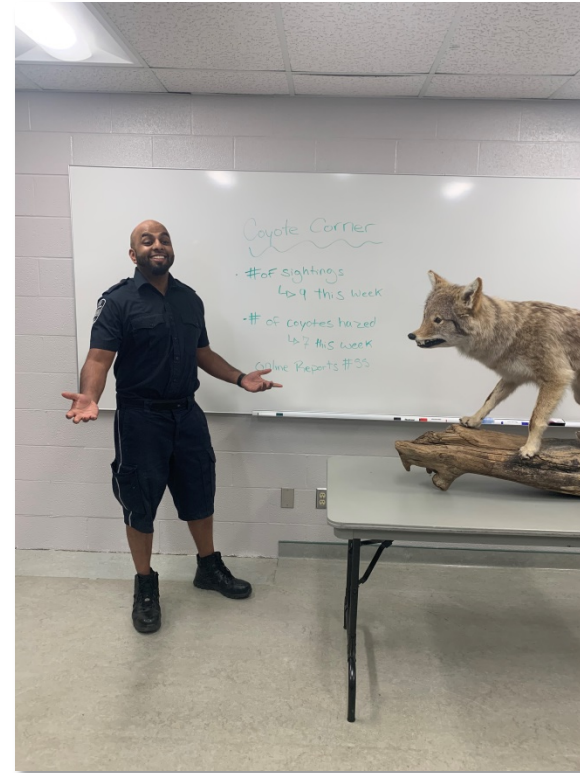
Maintaining our Infrastructure

Aging Animal Services vans were replaced in 2020 to meet the demands on field services staff. A hybrid vehicle was also added to support the growing demand for education, and awareness and responsibility campaigns.



Animal Services staff with vehicles

A long-needed update was given to the Animal Services education facility in 2020. This room is not only used for staff, but also for public outreach and educational programs.



Coyote Awareness sessions take place in the Animal Services Education facility

Managing our Human Resources

Workforce Analytics

The Regulatory workforce includes 160 Full Time Equivalents (FTEs).

- 86 per cent of staff are full-time, 14 per cent part-time
- 69 per cent are field enforcement staff, 31 per cent support staff
- 51 per cent are non-unionized, 49 per cent unionized

Our Structure

Regulatory Services is structured to support the By-law Compliance Program and the Animal Care and Safety Program. Five sectional Managers report to the Director of Enforcement.

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 and de-escalation techniques

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 Business Support Section offers system, technical and policy support to all sections. 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 Service Area 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.

Two contract Enforcement FTEs will be added for a period from January 1, 2021 to December 31, 2021 to address dynamic changes in COVID-19 regulatory requirements.

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2020	2021	2022	2023	2024
Animal Services	37.7	37.7	37.7	37.7	37.7
Compliance & Licensing Enforcement	37.4	30.4	30.4	30.4	30.4
Enforcement Administration	3.0	3.0	3.0	3.0	3.0
Mobile Licensing	36.0	38.0	36.0	36.0	36.0
Parking Enforcement	51.9	50.9	48.9	48.9	48.9
Total Service Distribution	165.9	159.9	155.9	155.9	155.9

Note: Numbers may not balance due to rounding.

Contracts will be completed at the end of 2020 for seven capital-funded contract FTEs approved through the 2020 budget for the Online Licensing project and for one capital-funded contract FTE approved through the 2019 budget for the Parking Replacement project.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2021-2024 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 2020 was \$1.14 million and the proposed budget for 2021 is \$0.8 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 offset by:

- Additional revenue of \$617,000 mainly due to Administrative Penalty System (APS) increases
- An increase of \$284,000 in Labour & Benefits reflects labour adjustments and other fringe benefits changes and the cost of two additional staff
- Other operating expenses of \$18,000 primarily relate to transportation and occupancy costs offset by savings in communication, finance and various material costs

Efficiencies and Cost Savings

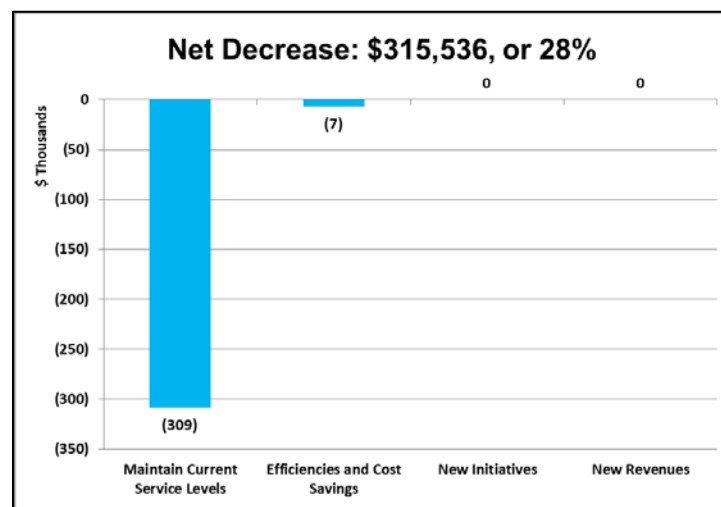
Various operating expense efficiencies have resulted in \$7,000 in savings.

New Initiatives

Additional consideration has been placed on cost savings efforts within the Service Area. Due to financial constraints resulting from COVID-19, Regulatory Services is not proposing any Budget Requests for 2021. Instead, the focus will shift to expanding the efficiencies of current applications and systems

and extending existing software contracts instead of pursuing replacements.

Proposed Changes for 2021 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2021-2024, as well as the 2020 Budget and the 2019 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2019 Actuals (\$000s)	2020 Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Expenditures to Deliver Current Services						
Animal Services	3,586	3,919	3,868	3,915	3,968	4,022
Compliance & Licensing Enforcement	3,340	3,513	3,578	3,625	3,680	3,737
Enforcement Administration	484	294	285	291	298	305
Mobile Licensing	3,408	4,645	4,858	4,702	4,765	4,830
Parking Enforcement	6,687	6,847	6,931	7,017	7,106	7,197
Total Expenditures	17,505	19,218	19,520	19,549	19,818	20,091
Revenues	(17,351)	(18,079)	(18,697)	(18,727)	(18,757)	(18,788)
Transfers From Reserves and Reserve Funds	(21)	0	0	0	0	0
New Initiatives and New Revenues			0	0	0	0
Proposed Net Budget Including New Initiatives & New Revenues	134	1,139	823	823	1,061	1,302

Expenditures Budget - Changes by Year			2%	0%	1%	1%
Proposed Net Budget - Changes by Year			(28%)	(0%)	29%	23%

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 costs) and revenues are shown by category with the approved 2020 budget for comparison. The three columns to the far right of the table show the totals proposed for 2021 and their dollar and percentage changes over 2020. The second table summarizes the proposed 2021 budget and 2022-2024 forecasts.

Summary of Proposed 2021 Budget (\$000s)

Description	2020 Approved Budget	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Year's Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives and New Revenues	Special Purpose Levies	Proposed 2021 Budget	\$ Change Over 2020	% Change Over 2020
Labour and Benefits	16,248	(46)	0	0	329	0	0	16,532	284	2%
Operational Costs	2,770	39	(7)	0	8	0	0	2,810	40	1%
Facility, IT and Support Costs	199	(22)	0	0	0	0	0	178	(22)	-11%
Transfer To Reserves & Reserve Funds	0	0	0	0	0	0	0	0	0	0%
Total Gross Expenditures	19,218	(28)	(7)	0	337	0	0	19,520	302	2%
Total Revenues	(18,079)	(332)	0	0	(285)	0	0	(18,697)	(617)	3%
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0	0	0	0	0%
Total Net Expenditures	1,139	(360)	(7)	0	52	0	0	823	(316)	-28%

Summary of Proposed 2021 Budget and 2022-2024 Forecasts (\$000s)

Description	2019 Actuals	2020 Approved Budget	2021 Proposed Budget	2022 Forecast	2023 Forecast	2024 Forecast
Labour & Benefits	14,265	16,248	16,532	16,594	16,870	17,151
Operational Costs	3,056	2,770	2,810	2,778	2,770	2,762
Facility, IT and Support Costs	184	199	178	178	178	178
Transfer To Reserves & Reserve Funds		0	0	0	0	0
Total Gross Expenditures	17,505	19,218	19,520	19,549	19,818	20,091
Total Revenues	(17,371)	(18,079)	(18,697)	(18,727)	(18,757)	(18,788)
Transfer From Reserves & Reserve Funds		0	0	0	0	0
Total Net Expenditures	134	1,139	823	823	1,061	1,302

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 current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

Category	2020 Budget (\$000s)	2021 Proposed Budget (\$000s)	Change (\$000s)	Details
Labour and Benefits	16,248	16,532	284	Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes and 2 new Staff
Administration and Support Costs	199	178	(22)	(\$22) Decrease in Administration and Support Costs
Advertising & Promotion	40	40	0	
Communication Costs	197	186	(11)	(\$11) Less postage as a result of 2-year pet licensing and changes to Administrative Penalty System (APS) procedure
Contractor & Professional Services	926	954	28	\$12 Increase due to Trap Neuter Return Management (TNRM) program enhancement \$8 Dixie Bloor Neighbourhood annual payment increase \$7.6 Automated Licence Plate Reader (ALPR) Camera System Licence and Maintenance
Equipment Costs & Maintenance	35	35	(1)	
Finance Other	479	403	(75)	(\$78.5) Reallocating to Transportation Costs (\$3.1) Reduction in registry search
Materials, Supplies & Other Services	298	290	(8)	Various efficiencies
Occupancy & City Costs	68	76	7	
Staff Development	75	81	7	
Transfers To Reserves and Reserve Funds	0	0	0	
Transportation Costs	652	746	93	\$78.5 Reallocating from Finance Other
Subtotal - Other Operating Costs	2,970	2,988	18	
Total Revenues	(18,079)	(18,697)	(617)	(\$1,000) Revenue increases in Administrative Penalty System (APS) \$300 Reduction in Vehicle Licensing Revenue \$83 Revenue reduction in various sections
Subtotal - Revenues	(18,079)	(18,697)	(617)	
Total	1,139	823	(316)	

Note: Numbers may not balance due to rounding.

Proposed Capital Budget

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

Proposed 2021-2030 Capital Budget by Program

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	Total 2021-2030 (\$000s)
Vehicles, Equipment and Other	0	10	66	0	2,019	2,096
Total	0	10	66	0	2,019	2,096

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

Proposed 2021-2030 Capital Forecast Highlights:

- Parking Replacement System - Regulatory Portion: \$10,000 (2022) and \$33,000 (2023)
- Radio Replacement System: \$33,000 (2023)
- Radio Replacement System: \$33,000 (2026) and \$33,000 (2029)
- Mobile and Business Licensing System Replacement (Amanda): \$1.6 million (2027) and \$3,000 (2028)

Proposed 2021-2030 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2021-2024 Business Plan and 2021 Budget and the consolidated forecast for 2025-2030.

Funding	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	2021-2030 Total (\$000s)
Tax Capital	0.0	10.4	66.5	0.0	2,018.7	2,095.6
Total	0.0	10.4	66.5	0.0	2,018.7	2,095.6

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

Proposed 2021-2030 Capital Budget by Sub-Program

The following table provides a listing of capital forecast by sub-program for 2021-2030.

Sub-Program	2021 Proposed Budget (\$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)	2030 Forecast (\$000s)	Total Forecast (\$000s)
Vehicles, Equipment and Other											
REGUL Applications & Enhancements	0	10	33	0	0	0	1,630	322	0	0	1,997
REGUL New Vehicles	0	0	0	0	0	0	0	0	0	0	0
REGUL Radios	0	0	33	0	0	33	0	0	33	0	99
Subtotal	0	10	66	0	0	33	1,630	322	33	0	2,096
Total Expenditures	0	10	66	0	0	33	1,630	322	33	0	2,096

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