



Regulatory Services

2022-2025 Business Plan
& 2022 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 2022-2025 Business Plan & 2022 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.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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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 52,000 requests for service were received by the Service Area in 2020

- Almost nine per cent of resident requests for service were related to property standards
- 330 cats and 40 dogs were adopted in 2020
- The Service Area adapted to over 20 provincial COVID-19 regulation changes with public education, inspections and enforcement. This included:
 - 250,000 proactive inspections of essential and non-essential businesses for compliance
 - 8,000 inspections for resident requests for service
 - A temporary evening and night enforcement response team, required to respond to more than 50 per cent of total crowd complaints

Highlights of the Business Plan include:

- Short-term Accommodation regulatory framework development
- Implementation of self-service online licensing solution
- Implementation of Parking Enforcement system replacement
- Feasibility study for Apartment Building Standards and Maintenance Program

Net Investment (\$000s)	2022	2023	2024	2025
Operating	804	632	796	963
Capital	10	66	0	0
Full Time Equivalents	159.9	154.9	154.9	154.9

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

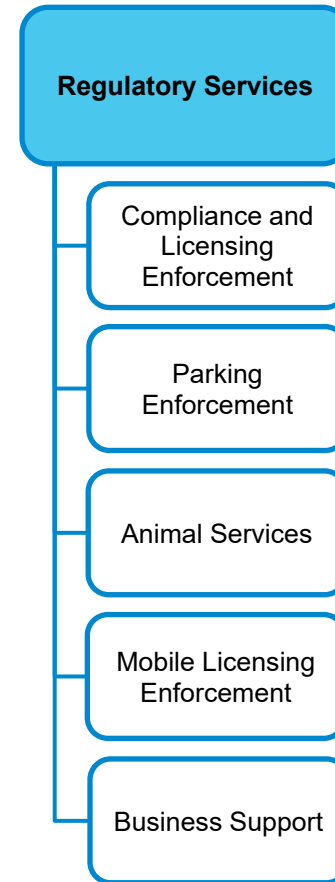
We achieve compliance with municipal by-laws and provide services in a safe and professional manner to maintain order, safety and community standards in the city.

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



Service Levels and Trends

Service Levels (2020)



Public Education & Engagements

- 23,733 education packages mailed in lieu of in-person Animal Awareness & Responsibility Campaign (ARC)
- 4,877 Vehicle for Hire Inspections conducted (↓65% from 2019)
- 1,000+ businesses educated on COVID-19 safety protocols
- 14 in-person and virtual community engagement sessions
- 2 public surveys
- 7,956 responses to public surveys



Enforcement

- **52,454 Resident Requests for Investigation (↓1% from 2019):**
 - 24,298 Parking
 - 10,996 Compliance
 - 7,082 COVID-19 Compliance
 - 9,142 Animal Services
 - 407 Mobile, 524 Business Licensing, 5 Taxi
- 120,015 Administrative Penalties issued (↓40% from 2019)



Licensing

- 4,448 Mobile Business Licences issued
- 4,305 Business Licences issued
- 136 Charity Gaming Licences issued



Animal Care

- 97.3% save rate on cats and dogs (returned or adopted)
- 41,817 active pet licences
- 370 pets microchipped
- 222 pets spayed or neutered



By-Law Administration

- 35+ by-laws administered and enforced
- 6 corporate reports presented
- 2 new by-laws introduced (for Short-Term Accommodations and Mandatory Face Masks)

Trends (2020)

The impacts of the pandemic have caused a shift in how Mississauga residents and staff live and work. The increased number of residents working from home, the impacts of stay-at-home regulations and the reluctance to complete business in person have impacted resident demands. These trends are expected to continue beyond the pandemic and the Service Area is adapting to these changing resident service delivery requirements.

Rise of Online Technologies and Improved User Experience

As residents and business owners continue to operate from home, the demand for the convenience of online services grows. Online applications for business licences became available in 2020 and development will continue to include additional licence types. For residents that wish to do business in person, the FrontDesk application is used to schedule counter appointments to avoid lineups and crowding.

Public Engagement

Residents continue to be engaged with changes in regulatory guidance for the community. They seek to understand and participate in changes to by-laws and regulations. The need for physical distancing has disrupted public engagement events and new methods have been adopted to meet this challenge. Online surveys and virtual public engagements were used to gain feedback on upcoming program changes. Evolutions like this and hybrid virtual/in-person meetings are expected to outlast the pandemic as they make public involvement richer, more convenient, and more widely accessible.

Greater Public Demand

Safety concerns over the operation of essential and non-essential businesses continued to push increased resident demands for monitoring and ensuring the compliance of businesses. Residents expect the City to monitor and enforce the safe operation of not only the licensed businesses within the

City, but also the unlicensed businesses. These requests for inspections, along with other complaint types such as noise, are often required during evenings and weekends, when the violations are happening. Over 50 per cent of the COVID-19 crowding complaints in 2020 were taken during those hours. Residents have a growing need for quicker responses along with evening and weekend enforcement.

Mobile Workforce

Staff quickly adapted to becoming a mobile workforce in response to COVID-19 regulations. Technology and tools were updated to allow for easier assignment and access to workload in the field for enforcement officers assigned to COVID-19 inspections. With instant access to critical data, maps, records, and dispatches, officers are equipped to better manage incidents and quickly respond to changing situations. Field mobility improved officer safety and well-being, staff workflows, productivity, and situational awareness and will be pursued for other enforcement work within the Service Area.

Agility to Monitor and Adapt to Changing Trends and Industry Disruptors

The pandemic saw Regulatory Services quickly learning to adapt to rapidly changing environments. This resilience to adapt and thrive during challenges has highlighted the need to build back better and stronger. Service levels and licensing models will be reviewed in the future to identify gaps in regulations and services. The agility to monitor and adapt to changes will allow Regulatory Services to continue to evolve to meet the needs of emergency responses or new industry disruptors. From micro mobility to alternative housing strategy solutions, the environment continues to transform and Regulatory Services will monitor and adapt to meet the new challenges.

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 traditionally assembles organizational performance measures from four areas: customer, financial, workforce, and business process. Measures from each area tell an important part of the performance story. Changes in one area can result in pressures in another, as they do within an ecosystem; taken together, measures from all four areas present a balanced overview of how things are going.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the rate of succession plan participation

- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of the customer, financial, workforce, and business process performance measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.

Customer Measures

Animal Call Response Time within Service Level identifies what percentage of service requests are inspected within the service level established for the call type.

Parking Service Requests inspected within Service Level identifies what percentage of parking service requests are inspected within established service level.

Property Standards, Zoning & Nuisance Service Requests inspected within Service Level identifies what percentage of customer service requests are inspected within established service level for property standards, zoning or nuisance by-law concerns.

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.

Workforce Measures

Job Satisfaction provides information regarding the satisfaction that full-time employees feel with their jobs and with the City. This is measured by the Employee Engagement Survey typically administered every three years (2018 is the most recent year available).

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 for Domestic Animals (Cats and Dogs) measures the percentage of cats and dogs entering the shelter that are returned to owners or adopted.

Ticket Quality – Correct parking Ticket Issued identifies what percentage of penalty notices are issued correctly and do not become void.

Balanced Scorecard

Measures for Regulatory Services	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)	2025 (Plan)
Customer:								
Animal Call Response Time within Service Level	94%	95.3%	97.5%	95%	95%	95%	95%	95%
Parking Service Requests inspected within Service Level	N/A	76.7%	89.3%	90%	90%	90%	90%	90%
Property Standards, Zoning & Nuisance Service Requests inspected within Service Level	76%	75.1%	94.5%	95%	95%	95%	95%	95%
Financial:								
Revenue/Cost Ratio	99%	99%	63%	95%	95%	95%	95%	95%
Revenue Target	102%	105%	62%	100%	100%	100%	100%	100%
Workforce:								
Job Satisfaction	71%	N/A	N/A	75%	N/A	N/A	N/A	75%
Part-time Employee Engagement	75.3%	75.4%	N/A	77%	77%	77%	77%	77%
Business Process:								
Shelter Save Rate for Domestic Animals (Dogs and Cats)	95.4%	97.6%	97.3%	90%	90%	90%	90%	90%
Ticket Quality – Correct parking Ticket Issued	94.9%	95%	95.1%	95%	95%	95%	95%	95%

Awards and Achievements

Awards

FrontDesk Appointment Management

FrontDesk, a cloud-based queue and appointment management system, allowed Enforcement customer service counters to open after COVID-19 closures. The ability to minimize wait time with scheduled appointments has improved service delivery in Parking, Mobile Licensing and Compliance and will continue to be used in the future. The dedication and strong efforts put forward by the implementation team were recognized with the 2020 City Manager's Award of Excellence.



FrontDesk Implementation team for Regulatory Services

Achievements

Online Self-Service Business and Mobile Licensing

An online licensing solution was implemented for Short-Term Accommodations, Eatery Businesses and Mobile Drivers. Users are now able to submit, track, manage, pay, and upload attachments for new licences and renewals. Work will continue on the project to include additional licence types.

Urban Hens and Coyote Management Strategy Reports

Wildlife feeding is a major issue in Mississauga and contributes to nuisance wildlife encounters. In 2020, Animal Services took steps to address it by amending the Animal Care and Control By-law to increase fines associated with wildlife feeding to serve as a stronger deterrent and by introducing a Coyote Conflict Classification and Response Table to guide responses based on coyote behaviour. The City's Coyote Management Program is a comprehensive, balanced and science-based wildlife strategy that incorporates public safety, education, environmental impacts and enforcement. These enhancements have better equipped staff to address wildlife feeding violations and promote safe communities for people and their pets and foster safe coexistence with coyotes.



A simple bird feeder can lead to other unwanted wildlife

Short-Term Accommodation (STA) By-law

On January 19, 2021, a by-law regulating licensing for short-term accommodations came into effect. The STA By-law requires anyone operating an STA in Mississauga to obtain a business licence. Licensing STAs enhances consumer protection by enabling the City to enforce standards for noise, garbage and parking, which helps ensure public safety and maintain community standards across the City. It also improves the City's ability to quickly and permanently remove any high-risk operators from the online platforms. Hosts can use the online licensing solution to obtain their licences.



Licences are required for any resident hosting an STA

Noise Control By-law Amended to Address Vehicle Noise

The City of Mississauga is taking strong action to address vehicle noise after Council approved an amendment to the Noise Control By-law in 2020. The amended by-law prohibits anyone from making unnecessary noise in both stationary and moving motor vehicles. This includes unreasonable noise caused by sounding a horn, playing loud music from their vehicle, revving an engine or squealing tires.

COVID-19 Enforcement Response

COVID-19 enforcement continued into 2021 in response to additional regulations and stay-at-home orders. The enforcement sections joined together to adeptly respond to the changing

environment. Over thirty staff from Recreation were reallocated to join the COVID-19 proactive inspection and data recording teams, allowing the Service Area over the course of the pandemic to accomplish:

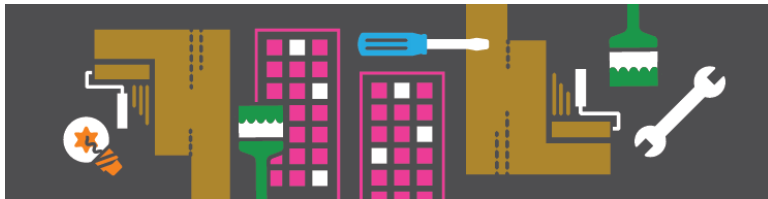
- Adaptation to over 20 provincial COVID-19 regulation changes with public education, inspections and enforcement
- Over 8,000 inspections for public complaints
- 250,000 proactive compliance inspections of essential and non-essential businesses
- More than 50 per cent of the crowd complaints requiring inspection had to be inspected by a temporary evening and night enforcement response team
- Thousands of responses to residents and businesses on by-law regulations and compliance inquiries

The 2022-2025 Business Plan Outlook

Planning for the Future

Apartment Buildings Standards and Maintenance Program

The City of Mississauga is working to protect and enhance the City's stock of affordable, safe, livable rental housing. A future program is likely to resemble the current City of Toronto's RentSafeTO program. City staff are currently assessing the need for an apartment building standards and maintenance program. In 2021, four community engagement sessions were held to obtain input from tenants, advocacy groups, landlords and non-profit service providers. Over 100 online survey results were also received. This feedback will help staff assess the need for a city-wide program and the results and recommendations are to be presented to Council in the fall of 2021.



Noise By-law and Program Updates

The City of Mississauga is updating its Noise By-laws to make them more responsive to City residents. Changes are being made to ensure everyone who lives, works, learns and plays in Mississauga can enjoy a more liveable community. The City conducted public consultation with residents and members of the public to review the potential changes of permitted periods for noise, the complaint response process, and exemption permits. Findings and recommendations were reported to Council in 2020 with Council directing for more community engagement. This additional input will be reviewed and the final report with future recommended changes is to be presented late in 2021.



Short-Term Accommodation Regulatory Framework

The licensing of Mississauga homes rented as short-term accommodations is the first step in assuring that these properties operate safely and in compliance with applicable by-laws. A two-year pilot project is currently underway to develop, implement and assess a regulatory framework to support the safe operation of STAs. This framework will include processes for monitoring licensing compliance, enforcement plans to ensure licensing and by-law compliance and adherence to existing property standards by-laws, and recommendations for continuous monitoring through performance measurements.



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:

- Implementation of electronic deposit for cheques to improve efficiency and oversight of cheque deposit process and realize cost savings of approximately \$9,300 (87 per cent cost reduction over five years)
- Digitizing a paper process for vehicle inspections reduced paper usage, created a touchless experience for vehicle owners and freed up 130 staff hours yearly
- Updating the service request process to address wasp nests reduced paper usage, improved the customer experience and freed up 70 staff hours yearly

Completed Initiatives					Total Benefits	
Improvement Type	2014 – 2019	2020	Up to Sep 2021	Total	Type	Total
Small Improvements	100	38	13	151	Cost Savings and Avoidance	\$1,217,982
Rapid Improvements	4	1	1	6	Customer Service Improvements	88
Projects	7	0	1	8	Safety Improvements	36
Total	111	39	15	165	Environmental Improvements	59
In-progress Initiative	Goals of the Initiative					
Enforcement Fees and Charges process review	Consolidate the fees and charges into one by-law to improve efficiency of benchmarking and updating, while increasing the quality of decision-making by enabling strategic analysis and comparison.					

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 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.

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

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 officers 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
- Animal Services continues to divert waste through the Sutura program, which collects degradable waste, diverts it from landfill and converts it to renewable energy
- Electronic forms have been developed in Animal Services to accept digital signatures from customers, providing enhanced security and effective management of signed forms, advancing green objectives by reducing paper

Transforming Service with Technology

Online Business Licensing

An online licensing system is available for business applicants to submit, track, manage, pay and upload attachments for some new and renewal licence types. A “virtual counter” tool provides staff the ability to manage applications and interact with applicants virtually throughout the application process. This technology advancement greatly improves the customer experience.



Animal Services Technology Enhancements

Digital signatures for customer/citizen acknowledgements enable the secure and effective management of signed forms, modernizing the customer experience with an electronic replacement of paper and printed forms.

No Parking Zone mapping

Parking Enforcement Officers now have mobile access to the most up-to-date maps and information for No Parking Zone awareness and enforcement due to a recent upgrade to a modern, web-based mapping solution.

Parking Enforcement Systems Replacement

In a multi-step approach, outdated handheld enforcement ticket issuing and management tools were replaced with smartphone devices and in-house developed interim solutions for ticket issuance and back office ticket management, including live dashboards and operational reports. A final transition to a new vendor-supported integrated Parking Enforcement software platform will provide the latest advancements for licence plate recognition, digital chalking and online services for customer self-serve ticket resolution and courts administration.

Infor Field Inspector technology for COVID-19 Inspections

Enforcement Officers assigned to COVID-19 inspections needed to respond quickly in the field to safety complaints, including during evening and weekend hours. The Infor Mobile Field application was implemented to run on existing tablets. This application gave inspectors immediate access to new complaints, mapping, existing complaints and reports that summarize a history for inspection locations. This allowed staff to make quicker and safer decisions in the field. Due to the success of this transition, it will be broadened to other enforcement work within the Service Area.

People and Culture

A municipality is a service organization, and people deliver services. The continuous understanding, balancing and development of the City's workforce are essential to its members' success in delivering superior service. The following describes this Service Area's people, and its plans to foster the supportive culture that enables them to succeed in their work with trust, quality and excellence.

Workforce Analytics

The Regulatory Services workforce includes 163 Full Time Equivalents (FTEs).

- 82 per cent of staff are full-time, 18 per cent part-time
- 64 per cent are field enforcement staff, 36 per cent support staff
- 53 per cent are non-unionized, 47 per cent unionized
- 20 per cent (32) of staff are eligible for retirement between 2022 and 2025

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 Services 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

Regulatory Services continues to manage future changes to workplace demographics and upcoming retirements by developing an environment of continuous learning. Enforcement officers often broaden their knowledge by taking roles in other Enforcement sections, allowing the team to build broad ranges of Service Area expertise.

Critical Roles/Functions to Achieve Business Goals

Enforcement Officers play critical roles in ensuring compliance with City by-laws through education and enforcement of infractions. Administrative staff support enforcement by ensuring businesses have valid licences to operate safely within the City. In addition to these 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.

The business support team strengthens each of the enforcement sections by making data-driven operation and performance-measurement-based improvements. By providing project leadership on technology improvements, new program development, and by-law reviews, business support provides the critical back-office support for efficient front-line operations. Detailed analysis on emerging trends, capability gaps, customer requirements and new technologies allows the team to focus on a more progressive and proactive approach to delivering regulatory services.

Talent Needs

A temporary enforcement team put in place for COVID-19 response showed a growing need for enforcement staff to be more active during the evening and weekend hours for safety-related investigations. This growing demand will continue to be monitored for other safety-related concerns (e.g., noise) to allow for planning of future staffing needs.

The contract staffing of two Enforcement FTEs will end in December 2021. They were brought on to address dynamic changes in COVID-19 regulatory requirements. One Application Developer for the Transportation Network Company (TNC) Project will be transitioned to the IT Service Area in 2022.

Proposed Full-time Equivalent Staffing Distribution by Program

Program	2021	2022	2023	2024	2025
Animal Services	37.7	37.7	37.7	37.7	37.7
Compliance & Licensing Enforcement	33.4	33.4	30.4	30.4	30.4
Enforcement Administration	3.0	2.0	2.0	2.0	2.0
Mobile Licensing	38.0	36.0	36.0	36.0	36.0
Parking Enforcement	50.9	50.9	48.9	48.9	48.9
Total Service Distribution	162.9	159.9	154.9	154.9	154.9

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 2022-2025 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 2021 was \$823,000 and the proposed budget for 2022 is \$804,000.

Total Changes to Maintain Current Service Levels

This Service Area works toward balancing uncontrollable cost pressures with efficiencies and cost saving measures and the development of new revenue streams.

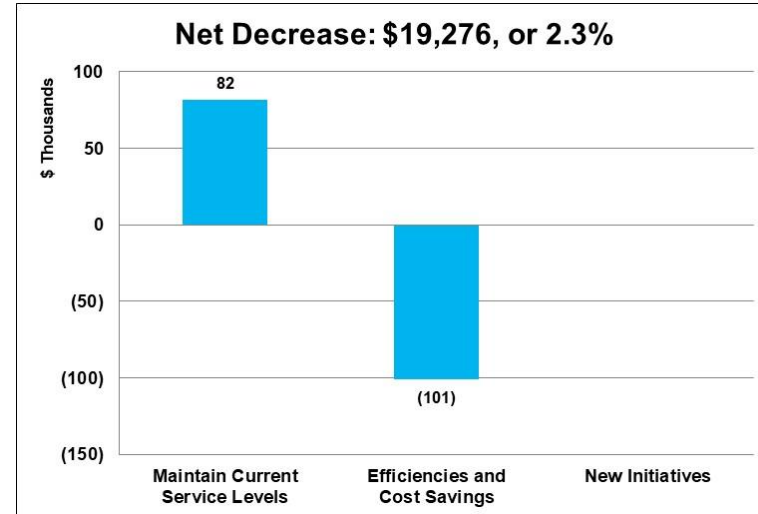
Maintaining current service levels for Regulatory Services is impacted by:

- An increase of \$67,000 reflecting labour adjustments and other fringe benefits
- Savings of \$6,000 on utilities
- An increase of \$10,000 from licensing revenue
- An increase of \$31,000 for various other operating costs

Efficiencies and Cost Savings

- Various operating expense efficiencies are resulting in \$81,000 in savings
- An increase in labour gapping targets results in \$20,000 cost savings

Proposed Changes for 2022 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

Proposed Budget by Program

Description	2020 Actuals (\$000s)	2021 Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Expenditures to Deliver Current Services						
Animal Services	3,741	3,868	4,113	4,169	4,228	4,288
Compliance & Licensing Enforcement	3,530	3,578	3,670	3,396	3,453	3,510
Enforcement Administration	293	285	162	97	32	(32)
Mobile Licensing	4,293	4,858	4,787	4,822	4,858	4,894
Parking Enforcement	5,799	6,931	6,779	6,854	6,931	7,010
Total Expenditures	17,656	19,520	19,511	19,339	19,502	19,669
Revenues	(11,176)	(18,697)	(18,707)	(18,707)	(18,707)	(18,707)
Transfers From Reserves and Reserve Funds	(19)	0	0	0	0	0
New Initiatives			0	0	0	0
Proposed Net Budget	6,462	823	804	632	796	963

Expenditures Budget - Changes by Year			(0%)	(1%)	1%	1%
Proposed Net Budget - Changes by Year			(2%)	(21%)	26%	21%

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 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

Summary of Proposed 2022 Budget

Description	2021 Approved Budget (\$000s)	Maintain Current Service Levels (\$000s)	Efficiencies and Cost Savings (\$000s)	Annualized Prior Year's Budget Decisions (\$000s)	Operating Impact of New Capital Projects (\$000s)	Proposed New Initiatives (\$000s)	Special Purpose Levies (\$000s)	Proposed 2022 Budget (\$000s)	\$ Change Over 2021 (\$000s)	% Change Over 2021
Labour & Benefits	16,532	67	(20)	0	1	0	0	16,580	48	0%
Operational Costs	2,810	24	(81)	0	0	0	0	2,753	(57)	(2%)
Facility, IT and Support Costs	178	0	0	0	0	0	0	178	0	0%
Transfer To Reserves & Reserve Funds	0	0	0	0	0	0	0	0	0	0%
Total Gross Expenditures	19,520	91	(101)	0	1	0	0	19,511	(9)	(0%)
Total Revenues	(18,697)	(10)	0	0	0	0	0	(18,707)	(10)	0%
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0	0	0	0	0%
Total Net Expenditures	823	81	(101)	0	1	0	0	804	(19)	(2%)

Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals (\$000s)	2021 Approved Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Labour & Benefits	15,500	16,532	16,580	16,506	16,766	17,032
Operational Costs	1,956	2,810	2,753	2,656	2,558	2,460
Facility, IT and Support Costs	199	178	178	178	178	178
Transfer To Reserves & Reserve Funds		0	0	0	0	0
Total Gross Expenditures	17,656	19,520	19,511	19,339	19,502	19,669
Total Revenues	(11,195)	(18,697)	(18,707)	(18,707)	(18,707)	(18,707)
Transfer From Reserves & Reserve Funds		0	0	0	0	0
Total Net Expenditures	6,462	823	804	632	796	963

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

Category	2021 Budget (\$000s)	2022 Proposed Budget (\$000s)	Change (\$000s)	Details (all values in thousands)
Labour and Benefits	16,532	16,580	48	\$67 Increase Reflects Labour Adjustments and Other Fringe Benefit Changes and Annualization of the Prior Year Commitments (\$20) Increase in Labour Gapping Target
Administration and Support Costs	178	178	0	
Advertising & Promotion	40	40	0	
Communication Costs	186	181	(5)	(\$4.7) Efficiencies as a result of Online Self-Serve Business and Mobile Licensing Solution
Contractor & Professional Services	954	954	0	
Equipment Costs & Maintenance Agreements	35	30	(5)	Efficiencies
Finance Other	403	413	10	(\$20) Efficiencies in Internal Recoveries \$12 Increases in Current Expenses Charged to Capital \$18 Armoured Courier Services
Materials, Supplies & Other Services	290	267	(23)	(\$3.3) Efficiencies as a result of Online Self Serve Business and Mobile Licensing Solution (\$17.7) Other Efficiencies
Occupancy & City Costs	76	70	(6)	Utility Savings
Staff Development	81	61	(20)	Efficiencies
Transfers To Reserves and Reserve Funds	0	0	0	
Transportation Costs	746	737	(8)	Efficiencies
Subtotal - Other Operating Costs	2,988	2,931	(57)	
Total Revenues	(18,697)	(18,707)	(10)	(\$10) due to rate increases
Subtotal - Revenues	(18,697)	(18,707)	(10)	
Total	823	804	(19)	

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 2022-2031 Capital Budget by Program

Program Expenditures	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Vehicles, Equipment and Other	10	66	0	0	2,019	2,096
Total	10	66	0	0	2,019	2,096

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

Proposed 2022-2031 Capital Forecast Highlights:

- Parking Enforcement Replacement System – Regulatory Portion: \$10,000 (2022) and \$33,000 (2023)
- Parking Radio Replacements – 2023, 2026, 2029
- Mobile and Business Licensing System Replacement (Amanda) forecasted to start in 2027

Proposed 2022-2031 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2022-2025 Business Plan & 2022 Budget and the consolidated forecast for 2026-2031.

Funding	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Tax Capital	10	66	0	0	2,019	2,096
Total	10	66	0	0	2,019	2,096

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

Proposed 2022 Capital Budget Detail

The following table provides a detailed listing of proposed capital projects for 2022.

Program: Vehicles, Equipment and Other

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net (\$000s)	Funding Source
TWRG08931	Parking Enforcement Systems	10	0	10	Tax Capital
Total		10	0	10	

Note: Numbers may not balance due to rounding.

Proposed 2022-2031 Capital Budget by Sub-Program

The following table provides a listing of capital needs by sub-program for 2022-2031.

Sub-Program	2022 Proposed Budget (\$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)	2031 Forecast (\$000s)	Total Forecast (\$000s)
Vehicles, Equipment and Other											
REGUL Applications & Enhancements	10	33	0	0	0	1,630	322	0	0	0	1,997
REGUL New Vehicles	0	0	0	0	0	0	0	0	0	0	0
REGUL Radios	0	33	0	0	33	0	0	33	0	0	99
Subtotal	10	66	0	0	33	1,630	322	33	0	0	2,096
Total Expenditures	10	66	0	0	33	1,630	322	33	0	0	2,096

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