



Regulatory Services

2023-2026 Business Plan
& 2023 Budget



2023 Budget

Regulatory Services

Overview

Regulatory Services aims to 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. This includes education on by-laws, pets and wildlife; licensing of businesses, public vehicles and pets; animal investigations, care, adoption and fostering; by-law administration; and enforcement of over 35 by-laws including Zoning, Property Standards, Public Vehicle, Parking, and Animal Care and Control.



Key Objectives 2023-2026

- Provide an orderly transition of regulatory responsibility for the Towing Industry to the Province of Ontario, with a focus on education to create awareness within the community
- Continue the licensing and monitoring of Short-term Accommodations and recommend a permanent regulatory framework
- Begin evaluations of apartments registered in the Mississauga Apartment Rental Compliance pilot program, engage with residents during community engagement events and continue development of the regulatory program
- Begin the Proactive Inspection pilot program to inspect unfinished, abandoned, vacant and derelict properties, ensuring they are compliant with property standards by-laws

Budget Summary (\$000s)	2023	2024	2025	2026
Net Operating Budget	1,367	1,619	1,884	2,150
Net Capital Budget	66	0	0	33
FTEs	152.0	146.0	140.0	140.0

Goals of Service

- **Achieve** compliance with municipal by-laws throughout the city by providing awareness, education and enforcement
- **Provide** enforcement services in a safe and professional manner to maintain compliance, safety and community standards in the city
- **Maintain** an effective municipal by-law infrastructure for the service area

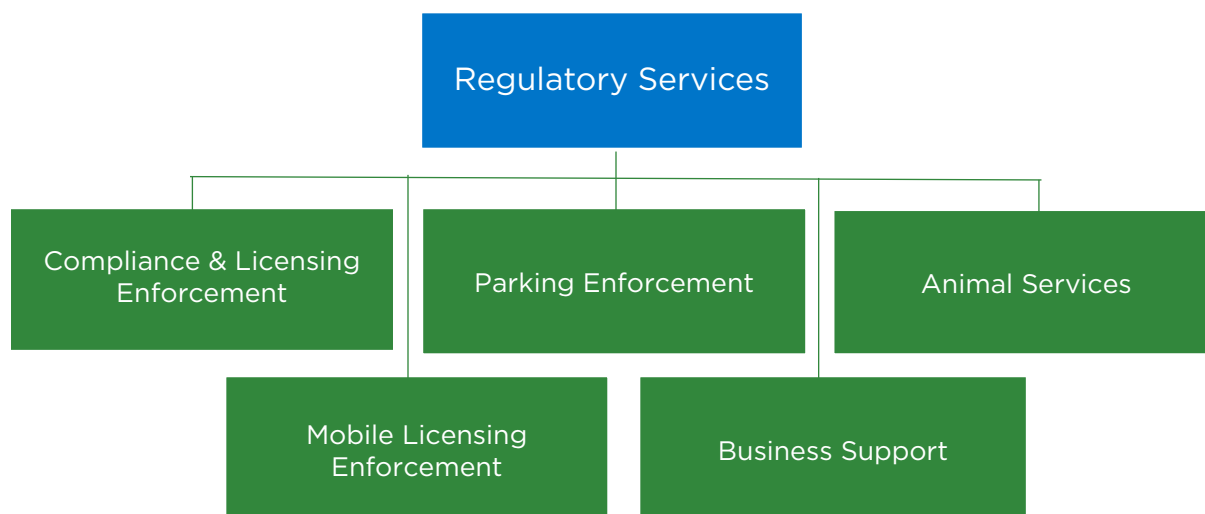
Guiding Plans

- [Parking Master Plan and Implementation Strategy](#)
- [Transportation Master Plan](#)
- [Vision Zero Action Plan](#)

Key Services

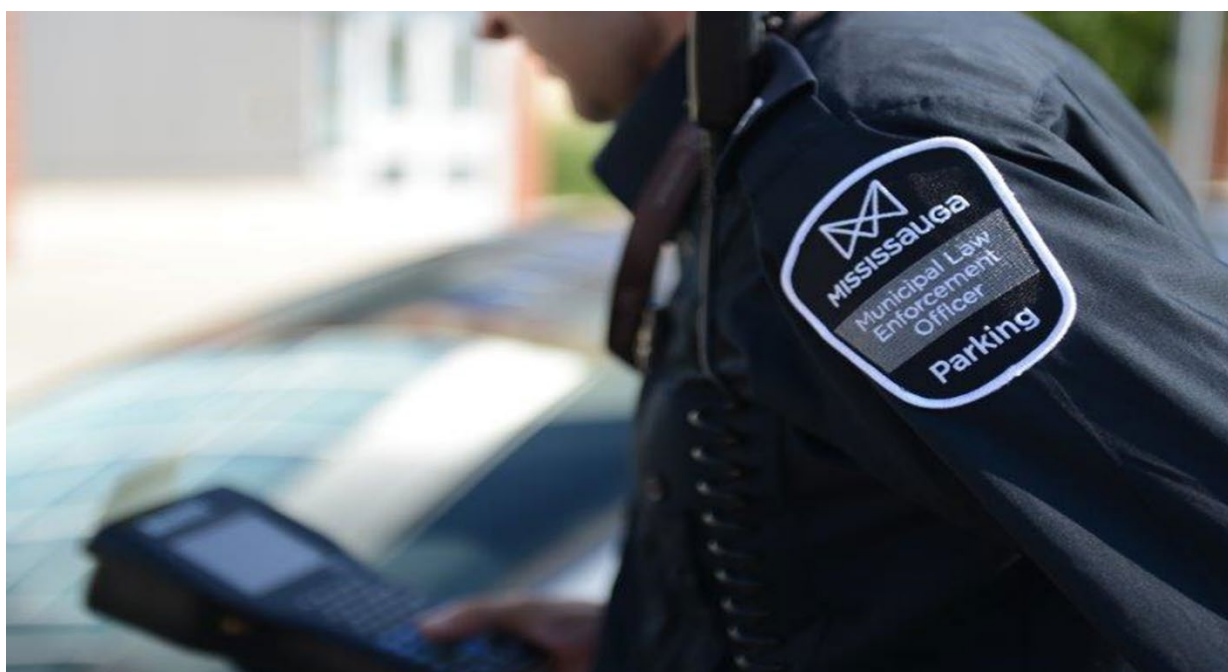


Service Area



Department: Transportation & Works

Regulatory Services delivers a wide range of services. Roles include municipal law enforcement officers (e.g., parking, animal services, mobile licensing, compliance and business licensing), animal care assistants, licensing clerks, researcher, policy and business analysts, technical specialists, and administrative staff.



Key Performance Measures



Measure	2020	2021	2022 Estimate	2023 Plan
Shelter save rate for cats and dogs	97%	98%	90%	90%
Parking ticket accuracy	95%	94%	95%	95%
Animal call response time within target timeframe ¹	98%	96%	95%	95%
Parking enforcement service requests inspected within target timeframe ²	89%	87%	90%	90%
Property standards, zoning and nuisance service requests inspected within target timeframe ³	95%	100%	95%	95%

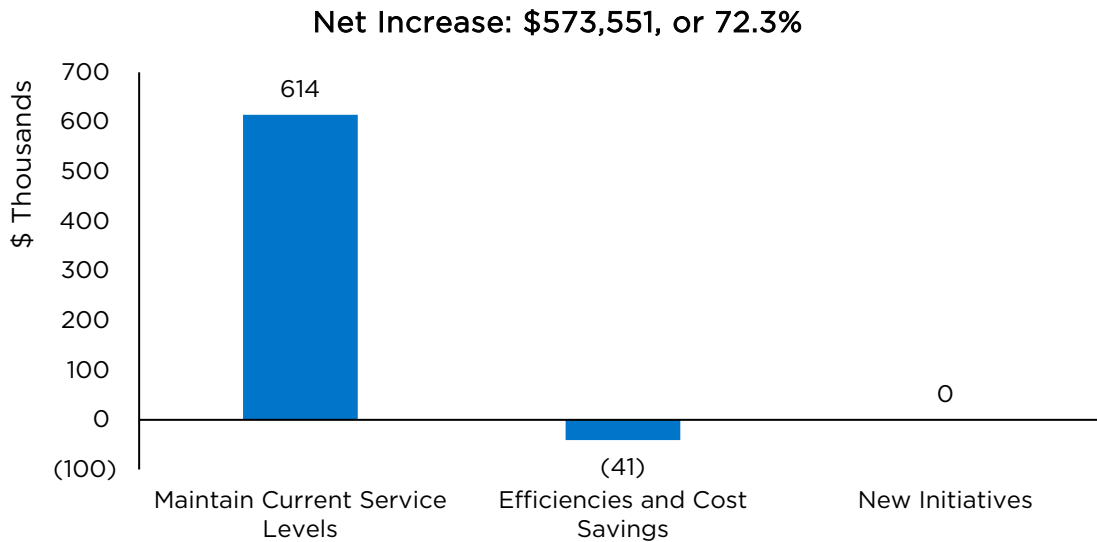
¹ Target response times for animal calls are: urgent calls, within 45 minutes; deceased animal calls, within 24 hours; dog bite calls, 48 hours

² Target timeframe for completion of parking enforcement service request inspections: one hour for safety concerns; 12 or 24 hours based on priority for all other requests

³ Target timeframe for completion of initial inspection of property standards, zoning and nuisance service requests: within five days

2023 Operating Summary

Proposed Changes by Category



Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Regulatory Services is an increase of \$614,000. Highlights include:

- A cost increase of \$436,000 for labour adjustments and fringe benefit cost increases
- A decrease of \$85,000 for operating expenses required for auditing and reporting on transportation network companies
- A decrease of \$44,000 in Transfer to Reserve reversal in the Property Standard Re-inspection project
- A decrease of \$350,000 in towing revenue due to transfer of this licensing to the Province, partially offset by a \$29,000 increase in revenue for the Property Standard Re-inspection project

Efficiencies and Cost Savings

Highlights of the \$40,900 achieved in efficiencies and cost savings include:

- Savings of \$13,300 due to reducing the Armored Services pick-ups from daily to biweekly
- Savings of \$27,600 in operating expenses throughout the various sections of the service area

2023-2026 Operating Summary

Operating Budget (\$000s)	2023	2024	2025	2026
Prior Year Budget	793	1,367	1,619	1,884
Normal Operations	574	252	265	266
Proposed New Initiatives	0	0	0	0
Proposed Net Operating Budget	1,367	1,619	1,884	2,150



2023-2032 Capital Summary

This section summarizes the forecasted 10-year capital requirements for Regulatory Services. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Regulatory Services' proposed 2023 capital projects is available in Volume III of this document.

Proposed 2023-2032 Capital Budget by Program (\$000s)

Capital Program	2023 Proposed Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027-2032 Forecast	2023-2032 Total
Vehicles, Equipment & Other	66	0	0	33	2,019	2,118
Total	66	0	0	33	2,019	2,118

Proposed 2023-2032 Capital Budget by Funding Source (\$000s)

Funding Source	2023 Proposed Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027-2032 Forecast	2023-2032 Total
Tax Capital	66	0	0	33	2,019	2,118
Total	66	0	0	33	2,019	2,118