



# Regulatory Services

2016-2018 Business Plan  
& 2016 Budget

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Last year the City of Mississauga undertook an extensive process to create a four year, 2015 through 2018, detailed Business Plan & Budget. Approved in February 2015, the 2015-2018 Business Plan & Budget outlines how and where the City plans to allocate resources to provide good value for taxpayers. Reviewed and updated annually, the four year plan is based on the City's four strategic priorities. 2016 marks the second year of Mississauga's four year Business Plan and Budget. For this "Update Year" staff has focused on primarily updating and presenting exceptions and amendments to the four year approved Service Area Business Plans, while still providing comprehensive financial information and forecasts.

The following summary document sets out a brief description of the Service Area, what has changed since writing the 2015-2018 Business Plan and Budget & performance measurements. The complete 2016-2018 Business Plan & Budget can be found on the City's website.



## 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.

### This service is provided by:

Animal Services, Compliance and Licensing Enforcement, Mobile Licensing Enforcement and Parking Enforcement.

### Interesting facts about this service:

The City currently has over 30 by-laws, which are actively enforced by Regulatory Services staff including the *Zoning By-law* and the *Property Standards By-law* to name a few.

- In excess of 30,000 service requests are received each year
- Regulatory Services recovers more than 90 percent of operating costs through revenue generation

### Highlights of the Business Plan include:

Service levels are maintained through \$795,000 increase in expenditures which is offset by a revenue increase of \$744,000 resulting in a \$51,000 increase in the proposed net budget in 2016.

Net Investment (000's)	2015	2016	2017	2018
Operating	1,153	1,204	1,275	1,348
Capital	0	33	0	0
Full Time Equivalents	134.0	141.0	141.0	141.0

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## Existing Core Services

### Vision, Mission, 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.



Property Standards Inspection



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## Service Delivery Model

Regulatory Services is one of five divisions in the Transportation and Works Department, comprising 134 staff and includes the following sections:

- Animal Services;
- Compliance and Licensing Enforcement;
- Mobile Licensing Enforcement; and
- Parking Enforcement.

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 order, safety and community standards in the City; and
- To refine existing by-laws and to develop and implement new by-laws, in response to the needs of Council and the community, to ensure that an effective municipal by-law infrastructure is in place to maintain order, safety and community standards in the City.

Regulatory Services enforces the following by-laws:

- Accessible Parking
- Adequate Heat
- Adult Entertainment Establishment Licensing by-law
- Animal Care and Control
- Business Licensing
- Controlled Substance and Manufacturing Operations Prevention (Growhouses)
- Debris and Anti-Littering
- Discharging of Firearms
- *Dog Owners Liability Act*
- Encroachment

- Fence
- Fireworks: Residents
- Fireworks: Vendors
- Fire Routes
- Highway Obstruction
- Ice Cream Truck Vendors
- Idling Control
- Municipal Address (building numbers)
- Noise Control
- Nuisance Lighting
- Nuisance Type Noise
- Nuisance Weed and Tall Grass Control
- Prohibit Sale of Goods on Highways
- Property Standards – Residential
- Property Standards – Commercial
- Public Vehicle Licensing
- Residential Rental Accommodation Licensing
- Swimming Pool Enclosure
- Tow Truck Licensing
- Traffic
- Vehicle Licensing
- Vendors
- Zoning

In addition to the enforcement of municipal by-laws, Regulatory Services provides a variety of other services for internal and external stakeholders:

- Operates the animal shelter and delivers various animal related services
- Educates the community on urban wildlife issues and pet adoption through a variety of venues

- On a fee for service basis, provides parking enforcement training and certification for private security officers on private property
- Processes parking considerations
- Conducts fire route and site inspections for private property
- Provides dedicated parking enforcement in school zones
- Provides support and expertise to other City departments on enforcement related issues and expertise
- Co-ordinates Liquor Licence approvals
- Participates on the Integrated Municipal Enforcement Team
- 



## Business Plan Updates

- Implementation of APS completed in 2014 for Parking Enforcement and in early 2015 for Animal Services pet licensing
- Personal Services Settings license successfully implemented
- Training of private property security officers for parking enforcement
- Adoption of Lean principals throughout the Enforcement division, undertaking new Lean projects to improve effectiveness, efficiency and customer service

The Corporation of the City of Mississauga <b>Penalty Notice</b> Municipal Act, 2001		<b>Payment Options</b>	
<b>P123456</b>		<b>Internet*</b> Pay your notice securely online 24/7 at <a href="http://www.mississauga.ca/paypenalty">www.mississauga.ca/paypenalty</a>	
<b>Offences Officer</b> Provincial Offences Officer No. 9999 believe from personal knowledge and certify that on the Penalty Date described below the owner (or operator) of the vehicle upon which was displayed either the Plate Number or Vehicle Identification Number described below committed the following contravention:		<b>Pay by Phone*</b> Call 1-877-678-8465 using VISA, Mastercard or American Express. In the GTA call 905-755-1295. *Subject to a nominal processing fee.	
Penalty Date/Time <b>May 15, 2014 8:17 am</b>  Licence Plate <b>999 LYH</b> Province <b>ON</b> Expiry Date <b>Jun 14</b> Vehicle Make <b>Chev</b> Style <b>4Dr</b>		<b>In Person</b> (all hours based on Monday to Friday unless noted) • Ontario Court of Justice 950 Burnhamthorpe Rd. W., 8:30 am to 4:30 pm • Civic Centre, Cashier's Desk, 300 City Centre Dr., Ground Floor, 8:30 am to 4:30 pm	
Location <b>123 Central Parkway</b> within the City of Mississauga, Ontario		<b>By Mail</b> City of Mississauga, Parking Enforcement P.O. Box 3085, Station A, Mississauga, Ontario L5A 4E3	
Contravention <b>Parking vehicle on private property without owner's consent</b> By-law 555-00 Section 41(2)		<b>Post dated cheques or payments by instalments will not be accepted. Do not send cash by mail.</b> Write the Penalty Notice number on the front of your cheque or money order and make payable to: The Corporation of the City of Mississauga	
Chalked at Unit (or Remarks)		<b>Review Option</b> To review this penalty you must schedule an appointment for review by a Screening Officer. To do so, you have two (2) options: 1. Submit a Request for Screening on-line at <a href="http://www.mississauga.ca/reviewpenalty">www.mississauga.ca/reviewpenalty</a> OR 2. Attend the Ontario Court of Justice, Provincial Offences Court at 950 Burnhamthorpe Rd. W. Monday to Friday between 8:30 am-4:30 pm to submit a Request for Screening.	
Administrative Penalty <b>\$30.00</b> Payment Due Date <b>May 31, 2014</b>		<b>Accessibility</b> - TTY 905-596-5151 or dial 311 for alternate format of this Notice (outside City of Mississauga limits 905-615-4311).	
<small><b>Important:</b> If you have not paid this Penalty Notice by the due date or have not requested a review of the Penalty, you will be deemed not to dispute the Penalty and you will be subject to additional administrative late payment fees. In addition, for Penalty Notices in respect of parking contraventions, a \$10.00 MTO Search Fee will be added and your Ontario Vehicle Permit application will be denied.</small>		<small>Form 2657 (2013 11)</small>	



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## Accomplishments

### Animal Services

- Introduction of Administrative Penalty System for Pet Licensing
- Inaugural Riverwood Dogfest Event
- Development of the “Awareness and Responsibility Campaign” - which combines public outreach regarding animal welfare matters and education about wildlife issues, in conjunction with by-law compliance

### Parking Enforcement

- Implementation of the Administrative Penalty System
- Implementation of online parking considerations
- Conversion of Parking Enforcement to the INFOR System

### Compliance and Licensing Enforcement

- Successful implementation of Personal Services Licensing
- Lean initiative for complaint processing and resolution completed
- Initial stages of development of mobile inspection software undertaken

### Mobile Licensing Enforcement

- Transitioning to a mobile officer workforce coupled with the implementation of APS for licensing matters related to public vehicles



Administrative Penalty being issued.

## Proposed Operating & Capital Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2016-2018 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 net budget for 2015 was \$1,153,000 and the proposed net budget for 2016 is \$1,204,000, which represents a 4 percent net budget increase or \$51,000.

### 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 \$141,600 for 2016.

Highlights of the proposed budget changes are:

- Labour Costs are projected to increase by \$865,000, which reflects labour adjustments, other fringe benefit changes and increases in temporary labour costs
- Revenues are projected to increase by \$750,000 related to Administrative Penalty System fees

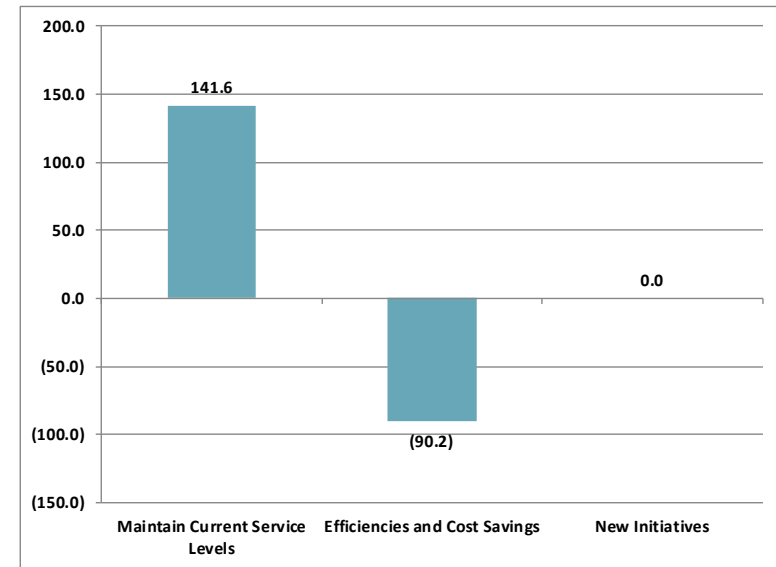
### Efficiencies and Cost Savings

A total of \$90,200 in efficiencies and cost savings have been proposed in the 2016 budget.

### New Initiatives

Two new initiatives impact the 2016 operating budget. Details on each initiative can be found later on in this business plan.

### Proposed Changes to 2016 Net Operating Budget by Category (\$000's)



## Operating

This part of the Business plan sets out the financial resources required to deliver the proposed 2016-2018 Business Plan and 2016 Budget. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and annualized prior decisions are identified separately from other proposed changes.

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2016 to 2018, the 2015 Budget as well as the 2014 actuals, by program within the service area.

### Proposed Budget by Program

Description	2014 Actuals (\$000's)	2015 Budget (\$000's)	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Expenditures to Deliver Current Services</b>					
Animal Services	2,801	3,108	3,153	3,200	3,246
Compliance & Licensing Enforcement	3,085	3,150	3,292	3,349	3,408
Enforcement Administration	401	389	334	201	68
Mobile Licensing	1,636	1,846	1,846	1,880	1,914
Parking Enforcement	5,488	5,523	5,710	5,775	5,839
<b>Total Expenditures</b>	<b>13,412</b>	<b>14,016</b>	<b>14,335</b>	<b>14,405</b>	<b>14,475</b>
<b>Revenues</b>	<b>(11,740)</b>	<b>(12,811)</b>	<b>(13,131)</b>	<b>(13,129)</b>	<b>(13,127)</b>
Transfers From Reserves and Reserve Funds	0	(52)	0	0	0
New Initiatives and New Revenues			0	0	(0)
<b>Proposed Net Budget Including New Initiatives &amp; New Revenues</b>	<b>1,672</b>	<b>1,153</b>	<b>1,204</b>	<b>1,275</b>	<b>1,348</b>
Expenditures Budget - Changes by Year			2%	0%	0%
Proposed Net Budget - Changes by Year			4%	6%	6%

Note: Numbers may not balance due to rounding.

## Summary of Proposed Budget

The following table provides proposed budget changes further defined into more specific separated categories. It identifies changes in labour, operating costs and revenues to maintain existing service levels, efficiencies and cost savings, the cost increases arising from prior year decisions, special levies and new initiatives.

Description	2015 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2016 Proposed Budget (\$000's)	\$ Change Over 2015	% Change Over 2015
Labour and Benefits	11,738	357	(3)	33	0	475	0	12,601	863	7%
Operational Costs	2,150	19	(88)	0	0	0	0	2,082	(68)	(3%)
Facility, IT and Support Costs	127	1	0	0	0	0	0	128	1	0%
<b>Total Gross Expenditures</b>	<b>14,016</b>	<b>377</b>	<b>(90)</b>	<b>33</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>14,811</b>	<b>795</b>	<b>6%</b>
<b>Total Revenues</b>	<b>(12,863)</b>	<b>(268)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(475)</b>	<b>0</b>	<b>(13,607)</b>	<b>(744)</b>	<b>6%</b>
<b>Total Net Expenditure</b>	<b>1,153</b>	<b>109</b>	<b>(90)</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,204</b>	<b>51</b>	<b>4%</b>

## Summary of Proposed 2016 Budget and 2017-2018 Forecast

Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	12,601	12,809	13,019
Operational Costs	2,082	1,945	1,808
Facility, IT and Support Costs	128	128	128
<b>Total Gross Expenditures</b>	<b>14,811</b>	<b>14,882</b>	<b>14,954</b>
<b>Total Revenues</b>	<b>(13,607)</b>	<b>(13,607)</b>	<b>(13,607)</b>
<b>Total Net Expenditure</b>	<b>1,204</b>	<b>1,275</b>	<b>1,348</b>

Note: Numbers may not balance due to rounding.

## Proposed Budget Changes Excluding New Initiatives and New Revenues

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, efficiencies and cost savings, and cost increases arising from prior year decisions.

Category	2015 Budget (\$000's)	2016 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
<b>Labour and Benefits</b>	<b>11,738</b>	<b>12,126</b>	<b>388</b>	Increase reflects labour adjustments and other fringe benefit changes
Administration and Support Costs	127	128	1	
Advertising & Promotions	48	28	(20)	(\$17) Animal Services Advertising
Communication Costs	156	168	12	\$16 Postage/Mailing Costs (\$5) Mobile Communications
Contractor & Professional Services	855	797	(58)	\$164 Increased Ministry of Transportation (MTO) Fees for Parking Enforcement (\$90) Elimination of one-time funding in Animal Services (\$52) Removal of 2014 Operating Budget Reserved into 2015 (\$50) Reduction in Mobile Licensing Study funding (\$30) Reduction due to decrease in telephone Interactive Voice Response (IVR) payments for Parking Tickets
Equipment Costs & Maintenance Agreements	85	71	(15)	(\$15) Equipment Costs & Rental in Parking Enforcement
Finance Other	134	134	(0)	
Materials, Supplies & Other Services	310	329	19	\$17 Operating Materials
Occupancy & City Costs	82	82	0	
Staff Development	32	36	4	\$3 Memberships & Dues \$1 Conferences
Transportation Costs	447	437	(10)	\$11 Mileage \$8 Vehicle Fuel (\$10) Vehicle Maintenance (\$20) Vehicle Leasing
<b>Total Other Operating</b>	<b>2,277</b>	<b>2,210</b>	<b>(68)</b>	
Total Revenues	(12,811)	(13,131)	(321)	(\$274) Increase Administrative Penalty System (APS) Fees (\$120) Increased recoveries (\$42) Increased Cat Registration Fees (\$31) Increased Dog License Fees \$55 Decreased Bingo License Fees \$84 Decreased Taxi School Fees
Transfers From Reserves and Reserve Funds	(52)	0	52	\$52 Removal of 2014 Operating Budget Reserved into 2015
<b>Total Revenues</b>	<b>(12,863)</b>	<b>(13,131)</b>	<b>(268)</b>	
<b>Total</b>	<b>1,153</b>	<b>1,204</b>	<b>51</b>	

Note: Numbers may not balance due to rounding.

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**Proposed New Initiatives and New Revenues**

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

Description	BR #	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
<b>New Initiative</b>							
Part-Time Staff - Parking Enforcement	2338	5.0	0	0	0	5.0	0
New Staff related to APS	2339	2.0	0	0	0	2.0	0
<b>Total New Initiative</b>		<b>7.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.0</b>	<b>0</b>
<b>Total New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>7.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

**Proposed Initiative**  
Part-Time Staff - Parking  
Enforcement

**Department**  
Transportation & Works  
Department

**Service Area**  
Regulatory Services

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	325.0	325.0	325.0
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	325.0	325.0	325.0
Tax Levy Requirements	0.0	0.0	0.0
* Net Change in \$		0.0	0.0
FTEs	5.0	5.0	5.0

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

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

The use of part-time officers in addition to the existing complement of full-time officers improves department flexibility to address periodic increases in demands for service, address open work caused by full-time officer absences and allows management to create a pool of fully-vetted candidates for full-time positions that open through attrition. The additional funding for part-time officers is offset through an additional budgeted revenue increase resulting from APS penalty notice volume.

### **Details of Service Change**

The availability of additional part-time hours will enhance Parking Enforcement's ability to address its mandate to enforce the Parking by-laws of the City of Mississauga, which promotes:

public safety, addressing fire route and accessible parking issues, school zones;

a healthy business environment, ensuring that designated commercial parking areas are used appropriately and community satisfaction; and,

providing a means of redress for parking issues that arise in residential areas.

While there will be no significant change in the type of service provided there is instead an improvement in the level of service provided, through reduced wait times for responses to service requests and increased diligence in the enforcement of the existing by-laws.

### **Service Impact**

There will be a positive impact on service levels resulting from an increased availability of enforcement officers in the field to address service requests, ongoing proactive enforcement of the appropriate parking by-laws and addressing public safety concerns. This cost increase is offset by the increase in proposed budget revenue generated by APS, which has been built into the proposed Regulatory Services 2016 operating budget.



**Proposed Initiative**  
New Staff related to APS

**Department**  
Transportation & Works  
Department

**Service Area**  
Regulatory Services

**Required Annual Operating Investment**

<b>Impacts (\$000s)</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Gross Expenditures	150.3	152.3	154.3
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	150.3	152.3	154.3
Tax Levy Requirements	0.0	0.0	0.0
* Net Change in \$		0.0	0.0
FTEs	2.0	2.0	2.0

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

**Required Capital Investment**

<b>Total Capital (\$000s)</b>	<b>2015 &amp; Prior</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019 &amp; Beyond</b>
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

Staff recommends this initiative as an effective response to the demand for data entry of APS Notices created by private security firms and at the airport. It provides the flexibility required to address peak levels of requests for this service, improving penalty collection and the processing of screening requests. The addition of a contract screening officer will address the wait-times for screening appointments and improve the customer service experienced by those disputing APS penalties.

**Details of Service Change**

In that APS has been implemented for parking enforcement matters for over one year there would be no significant change to the type of service currently being provided. There would be minimal risk involved with the service change in that the associated costs of the Budget Request are offset by the increase in the proposed budget revenue generated by APS, which has been built into the proposed Regulatory Services 2016 operating budget.

**Service Impact**

The Budget Request will provide significant improvements to the service level currently being experienced by members of the public seeking to dispute a penalty notice. It is projected that the impact would be a reduction in waiting time of approximately 50%. The additional resources directed towards processing of handwritten APS notices will improve processing time and speed penalty collection thus improving the level of service should a recipient wish to dispute a penalty notice or make payment for a penalty notice received.

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## Human Resources

### Proposed Full Time Equivalent Staffing Distribution by Program

Program	2015	2016	2017	2018
Animal Services	35.3	35.3	35.3	35.3
Compliance & Licensing Enforcement	30.8	30.8	30.8	30.8
Enforcement Administration	3.0	3.0	3.0	3.0
Mobile Licensing	19.0	19.0	19.0	19.0
Parking Enforcement	46.0	52.9	52.9	52.9
<b>Total Service Distribution</b>	<b>134.0</b>	<b>141.0</b>	<b>141.0</b>	<b>141.0</b>

Note: Numbers may not balance due to rounding.

Staffing changes in 2016 include five part-time Parking Enforcement Officers to provide coverage of vacation and sick time for permanent officers, one contract Provincial Offenses Act (POA) contract Screening Officer to reduce wait times for Administrative Penalties System (APS) screenings and hearings appeals, and one part-time Parking Enforcement clerical resource to deal with volume created through additional manual APS tickets.

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## Capital

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 2016-2025 Capital Budget by Program

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Vehicles, Equipment and Other	33	0	0	99	132
<b>Total</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>99</b>	<b>132</b>

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

### Proposed 2016-2025 Capital Budget by Funding Source

The following table provides the funding sources used to fund the capital portion of the proposed 2016-2018 Business Plan and 2016 Budget.

Funding	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Tax	33	0	0	99	132
<b>Total</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>99</b>	<b>132</b>

Note: Numbers may not balance due to rounding. □

### Proposed 2016 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2016.

Program: Vehicles, Equipment and Other

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWRG00001	Radio Replacement - Parking Enforcement	33	0	33	Tax -Capital Reserve Fund
<b>Subtotal</b>		<b>33</b>	<b>0</b>	<b>33</b>	

Note: Numbers may not balance due to rounding.

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# Performance Measures

A Balanced Scorecard identifies measures for four key areas for an organization's performance: Financial; Customers; Employees; and Business Processes.

By paying attention to all four areas an organization can retain balance to its performance and know that it is moving towards the attainment of its goals.

About the measures for regulatory Services:

## 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

*Parking Considerations* are provided to residents to permit construction, accommodate visitors and address short term parking requirements.

*Complaints received* are indicative of the level of performance required of Regulatory Services. This information allows for a planned response to trends in customer demand.

## Employee Measures

*Employee Engagement Survey* provides information regarding employee satisfaction that employees feel with their job and with the City.

## Internal Business Process Measure

*Licences Issued* is a reflection of ongoing regulatory activity and help to identify future staffing requirements.

*Council Requests Meeting Turnaround Targets* is a measure that indicates the service area ability to respond to Council service requests according to established timeframes and service levels.



## Balanced Scorecard

Measure for Regulatory Services	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
<b>Financial:</b>							
Revenue to cost ratio (%)	87.4%	84.8%	88.4%	92.2%	92%	93%	94%
Revenue Target (%)	90.7%	92%	93.6%	100%	100%	100%	100%
<b>Customer:</b>							
Parking Consideration Provided	23,654	27,168	31,872	32,000	33,000	34,000	35,000
Service Request Received	41,544	45,344	48,103	51,000	53,000	55,000	57,000
<b>Employees/Innovation:</b>							
Employee Engagement Survey/Job Satisfaction	74.5%	N/A	N/A	76%	N/A	N/A	77%
Employee Engagement Survey/Employee Satisfaction with City	71.8%	N/A	N/A	73%	N/A	N/A	74%
<b>Internal Business Process:</b>							
Licences Issued	29,927	36,522	38,298	39,000	39,000	39,000	39,000
Council Requests Meeting Turnaround Targets (%)	87.2%	87.5%	86.3%	92.4%	92.5%	93%	94%