



Regulatory Services

2017-2020 Business Plan
& 2017 Budget

Foreword

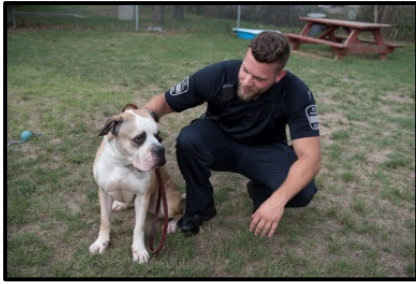
Mississauga City Council approved **Our Future Mississauga**, the Strategic Plan to achieve our vision over the next 40 years. The strategic vision identified five pillars for change, Move, Belong, Connect, Prosper and Green. The City consulted extensively with residents, staff and stakeholders in developing the Strategic Plan.

The City continues to engage with stakeholders about its programs and services through the City's website, social media, satisfaction surveys and more. This helps ensure citizens have input on the decisions that affect them.

The 2017-2020 Business Plan and 2017 Budget detail how and where the City plans to allocate resources to the programs and services that people rely on every day, while providing good value for taxpayers and supporting the Strategic Plan.

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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 from the general public, city staff, and Mayor and Council; service requests involving issues that are addressed through City of Mississauga By-laws. Our responses include investigations of the issues, interpretation of the by-laws and, when required, enforcement of these by-laws.

We provide physical inspections of vehicles licensed by the City, shelter and adoption services for stray pets and wildlife, and parking considerations for property owners requiring temporary additional parking. Regulatory Services also provides research and detailed reporting on issues of significant municipal interest which may be addressed through amendments to existing by-laws or new by-laws.

Interesting facts about this service:

Currently more than 30 by-laws are actively enforced by Regulatory Services staff including the *Zoning By-law*, *Property Standards By-law* and *Animal Care and Control By-law* to name a few.

- In excess of 45,000 service requests are received each year
- Regulatory Services recovers more than 90 per cent of operating costs through revenue generation

Highlights of the Business Plan include:

- Maintain service levels through an \$867,000 increase in expenditures which is offset by a revenue increase of \$883,000 resulting in a \$16,000 decrease in the proposed net budget in 2017
- Expand the use of field technology to improve productivity and increase capacity
- Implement a “Virtual Pound” system for the towing industry to streamline enforcement and improve consumer protection
- Establish a comprehensive patrol strategy for Animal Services to incorporate best practices in effective community enforcement

Net Investment (000's)	2017	2018	2019	2020
Operating	1,097	1,278	1,467	1,658
Capital	249	12	45	12
Full Time Equivalent	146.5	146.5	147.5	147.5

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

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

Mission

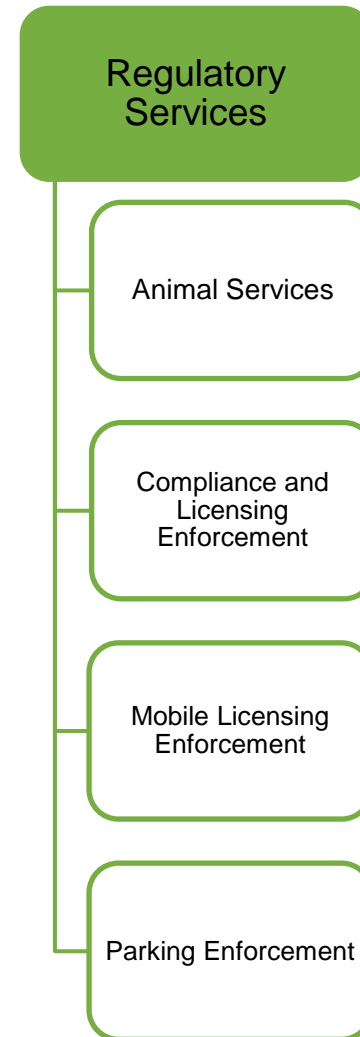
We achieve compliance with municipal by-laws and provide services in a safe and professional manner to maintain order, safety and community standards in the City.

Goals of Service

The objective of Regulatory Services is:

- 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
- 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 an effective municipal by-law infrastructure is in place

Service Delivery Model



Achieving our Goals

Regulatory Services has achieved a significant number of successes that demonstrate our commitment to service, excellence and continuous improvement. As a result, we are recognized as leaders by external associations, agencies and government bodies.

Mobile Licensing Enforcement

- Implemented Administrative Penalty System (APS)
- Implemented field technology for mobile officers

Parking Enforcement

- Defensive tactics training for all officers
- Vehicle lights updated enhancing the safety of staff and passing motorists

Animal Services

- Implemented APS for pet licensing
- Introduced Awareness and Responsibility Campaign for pet owners (ARC)

Compliance and Licensing Enforcement

- Medical marijuana production facility licensing by-law enacted
- Adequate Heat By-law Review

Enforcement Division

- Continued commitment to Sheridan College through student field placements throughout all sections, which also assists in growing and attracting new talent to the division



Animal Services Officer and Dog

Existing Service Levels, Trends and Efficiencies

Animal Services

Regular Services: Seven days a week, 7:30 a.m. to 9:30 p.m.

Shelter Hours: Monday to Friday, 10:00 a.m. to 6:00 p.m.,
Saturdays 10:00 a.m. to 5:00 p.m.

Emergency Services: On-call after 9:30 p.m. and on statutory holiday.

Compliance and Licensing Enforcement

Regular Services: Monday to Friday, 8:30 a.m. to 4:30 p.m.

After 4:30 p.m. on-call for emergency response and construction noise complaints.

Weekend coverage and statutory holidays: Officer on duty and available to take calls.

Counter service: Monday to Friday 8:30 a.m. to 4:00 p.m.

Mobile Licensing Enforcement

Regular Services:

Monday to Friday 7:00 a.m. to 11:00 p.m.

Saturdays and Sundays 9:00 a.m. to 7:00 p.m.

Limited Coverage on Statutory Holidays.

Counter Service: Monday to Friday 9:30 a.m. to 4:00 p.m.

Parking Enforcement

Regular Services: Seven days a week, 24 hours a day.



Tow Truck Inspection

Trends

- High expectation to solve by-law related issues in a timely manner
- Public pressure for the City to immediately address their issues through new regulatory efforts and new or revised by-laws
- Public vehicle industries reluctance to embrace regulatory efforts to improve customer service, consumer protection and public safety
- Unlicensed public vehicles affecting existing industry and public safety
- Aging housing stock resulting in an increased number of properties developing significant property standards issues
- Demand to provide regulatory enforcement for new services offered through the sharing economy including transportation network companies (TNCs) and short term online accommodations

Efficiencies

- Improvements in staff communications through internal “huddle board” installations
- Develop mobile application for inspections by compliance and licensing staff
- Review of Parking Enforcement scheduling process
- Updating and review of Standard Operating procedures in Parking Enforcement



Property Standards Inspection

The 2017-2020 Business Plan Outlook

Planning for the Future

A number of continuous improvement initiatives are slated to be undertaken during the 2017-2020 period including:

- Establishing a comprehensive patrol strategy for Animal Services to establish best practices in effective community enforcement
- Online Licence renewal to improve service level to business owners choosing to renew licences through a web based application
- Tow truck chasing review to enhance public safety and consumer protection
- Uniform Lifecycle Management to reduce unplanned spending
- Implementation of field inspection software for Compliance and Licensing Enforcement staff

Optimizing the Use of Technology

Regulatory Services will continue to leverage information technology in order to maximize the presence of Municipal Law Enforcement Officers in the field, minimize the need for physical office space, and increase capacity within the existing staff complement.

The Compliance and Licensing Enforcement section is currently developing software that will permit the issuance of Administrative Penalties in the field for contraventions of the Business Licensing By-law.

Compliance and Licensing Enforcement is also developing an INFOR application for the investigation of by-law service requests. The application evolved out of a LEAN review and will streamline almost every facet of the enforcement process.



Mobile Enforcement Field Technology

Managing Our Human Resources

Staff in Regulatory Services continued to receive on-going training opportunities including:

- Parking Enforcement Officers - defensive tactics and first aid
- Supervisors - first aid and leadership training
- Professional development training for property standards and hoarding
- Diversity Training

Regulatory Services management continues to build bench strength through temporary secondments as well as assignments to special projects within the division to foster talent and address attrition within the ranks of staff.



Tracking Key Performance Indicators

Linkages to the City's Strategic Plan

connect - completing our neighbourhoods

The “connect” pillar of the Strategic Plan includes maintaining Mississauga as the safest large city in Canada. 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 - through regulating the activities of businesses that operate on public roadways public safety is enhanced
- Parking Enforcement - promotes public safety and the smooth flow of traffic through proactive fire route and disabled parking enforcement, and through enforcement of the Traffic By-law
- Animal Services - addresses issues related to animals in the city, domestic and wild, promotes safe interactions with both, and cares for and returns lost pets



Issuing APS penalty notice

Engaging Our Customers

Regulatory Services engages the public by providing information related to the City's by-laws through:

- The maintenance of a website identifying the particular by-laws enforced and methods through which a complaint may be filed
- Staffed walk-up counters where information can be provided and the requirements of the by-law explained in person
- Presentations of by-law information within the City through community events such as Neighbourhood Night Out and All about Pets Show
- Presentations to Neighbourhood Associations and Service Groups
- Distribution of brochures containing by-law related information
- Door-to-door inspections by Animal Services Officers to promote pet licensing requirements
- Effectively responding to concerns of Council and the public in accordance with approved service levels

Regulatory Services communicates with the public with the assistance of the Corporate Communications Division through:

- Social media channels such as Facebook and Twitter
- 311 documents
- Media Advisories and Releases
- Media Relations (responding to inquiries, providing information)
- Newsroom Postings
- Roger's City Report
- Print Newspaper (Paid Advertising)
- Printed Notices and Mobile Signs



Customer Service Counter- City Hall

Proposed Operating & Capital Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2017-2020 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 prior year net budget for 2016 was \$1.1 million and the proposed net budget for 2017 is \$1.1 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 \$127,000 for 2017.

New Initiatives

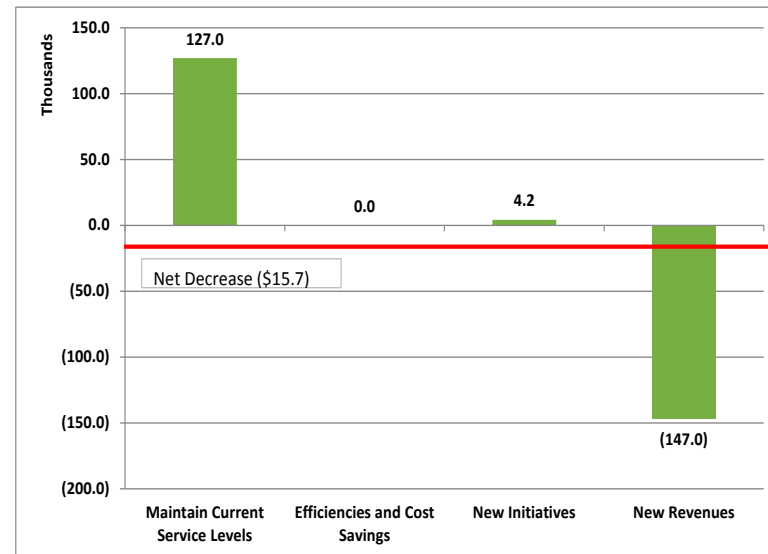
Five new initiatives impact the 2017 operating budget. Details on each initiative can be found later on in this business plan.

New Revenues

New Revenues are being derived from the licensing of clothing donation bins and low risk food establishments as indicated in

Budget Request #2565.

Proposed Changes to 2017 Net Operating Budget by Category (000's)



Operating

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2017-2020, the 2016 Budget as well as 2015 Actuals by program within the service area.

Proposed Budget by Program

Description	2015 Actuals (\$000's)	2016 Budget (\$000's)	2017 Proposed Budget	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Expenditures to Deliver Current Services						
Animal Services	3,014	3,148	3,217	3,258	3,299	3,341
Compliance & Licensing Enforcement	3,193	3,285	3,392	3,437	3,482	3,528
Enforcement Administration	494	292	324	329	335	340
Mobile Licensing	1,770	1,843	1,905	1,931	1,957	1,984
Parking Enforcement	5,893	6,157	6,264	6,334	6,405	6,477
Total Expenditures	14,365	14,725	15,102	15,289	15,479	15,671
Revenues	(14,465)	(13,613)	(13,863)	(13,863)	(13,863)	(13,863)
Transfers From Reserves and Reserve Funds	(54)	0	0	0	0	0
New Initiatives and New Revenues	0	0	(143)	(148)	(149)	(151)
Proposed Net Budget Including New Initiatives & New Revenues	(154)	1,112	1,097	1,278	1,467	1,658

Expenditures Budget - Changes by Year			3%	1%	1%	1%
Proposed Net Budget - Changes by Year			(1%)	17%	15%	13%

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.

Summary of Proposed 2017 Budget

Description	2016 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	2017 Proposed Budget (\$000's)	\$ Change Over 2016	% Change Over 2016
Labour and Benefits	12,522	381	0	0	0	483	0	13,386	864	7%
Operational Costs	2,075	(2)	0	0	0	7	0	2,081	6	0%
Facility, IT and Support	128	(3)	0	0	0	0	0	125	(3)	(2%)
Total Gross	14,725	377	0	0	0	490	0	15,592	867	6%
Total Revenues	(13,613)	(250)	0	0	0	(633)	0	(14,495)	(883)	6%
Total Net Expenditure	1,112	127	0	0	0	(143)	0	1,097	(16)	(1%)

Summary of Proposed 2017 Budget and 2018-2020 Forecast

Description	2016 Approved Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Labour and Benefits	12,522	13,386	13,718	13,995	14,196
Operational Costs	2,075	2,081	2,084	2,067	2,090
Facility, IT and Support	128	125	125	125	125
Total Gross	14,725	15,592	15,927	16,188	16,412
Total Revenues	(13,613)	(14,495)	(14,650)	(14,721)	(14,754)
Total Net Expenditure	1,112	1,097	1,278	1,467	1,658

Note: Numbers may not balance

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.

Description	2016 Budget (\$000's)	2017 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	12,522	12,903	381	
Administration and Support Costs	128	125	(3)	Custodial Savings
Advertising & Promotions	28	28	0	
Communication Costs	168	168	0	
Contractor & Professional Services	797	797	0	
Equipment Costs & Maintenance Agreements	64	64	0	
Finance Other	134	134	0	
Materials, Supplies & Other Services	329	329	0	
Occupancy & City Costs	82	86	5	Utility Cost Increase
Staff Development	36	36	0	
Transportation Costs	437	431	(6)	Gasoline Cost Reduction
Subtotal - Other Operating	2203	2199	(4)	
Total Revenues	(13,613)	(13,863)	(250)	Increased Administrative Penalty Revenue
Transfers From Reserves and Reserve Funds	0	0	0	
Subtotal - Revenues	(13,613)	(13,863)	(250)	
Total	1,112	1,239	127	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

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

Description	BR #	2017 FTE Impact	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2017 to 2020 FTE Impact	2017 to 2020 Capital (\$000's)
New Initiative								
Mobile Licensing Vehicle Pound	2521	1.0	0	0	0	0	0.0	189
Animal Services Re-organization	2522	3.5	0	(0)	(0)	(0)	5.5	0
Compliance and Licensing Field Automation	2527	0.0	7	7	7	7	0.0	96
Transportation Network Company Licensing	2532	3.0	(3)	(9)	(10)	(11)	3.0	0
Total New Initiative	0	7.5	4	(1)	(2)	(4)	8.5	285
New Revenue								
Low Risk Food Licensing / Donation Bin Licensing	2565	0.0	(147)	(147)	(147)	(147)	0.0	0
Total New Revenue	0.0	0.0	(147)	(147)	(147)	(147)	0.0	0
Total	0	7.5	(143)	(148)	(149)	(151)	8.5	285

Note: Numbers may not balance due to rounding.

Budget Request #: 2521

Proposed Initiative	Department	Service Area
Mobile Licensing Vehicle Pound	Transportation & Works Department	Regulatory Services

Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	0.0	0.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	1.0	0.0	0.0	0.0

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

Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	189.5	0.0	0.0	0.0

Why Staff Recommend this Initiative

Staff recommend this service change as an effective initial step to implement the decision of Council with regards to an alternative to central vehicle pound facility identified in the report from staff in 2016. This is to address the concerns of stakeholders and improve the protection for consumers provided in the by-law.

Details of Service Change

Mobile Licensing Enforcement currently licences 22 private vehicle pound facilities and is responsible for the issuance of the appropriate licences and inspections of the licensed businesses. Widespread complaints from stakeholders regarding industry practices initiated a request from Council to report on the feasibility of a centralized vehicle pound facility. This report was reviewed by Council in 2016, who recommended that staff develop a system that will incorporate a “virtual” pound through mandated software. This would allow for the tracking of vehicles from their initial pick up at an accident scene to their return to the owner or owner’s representative.

The implementation of the Council recommendation will require a one year contract project coordinator to identify appropriate software solutions, coordinate the acquisition of software, integrate the application into the enforcement protocol, consult with regional and provincial police and other stakeholders, and identify required amendments to existing by-laws. It will also require the review and selection of the appropriate software package.

Service Impact

The impact of the initiative will be a mechanism through which the City may establish a “virtual” pound to address the concerns of the various stakeholders and to ensure that the City has provided its due diligence with respect to consumer protection and adherence to by-law requirements. A significant reduction in the number of complaints related to vehicle pound facilities; including overcharging for storage, inclusion of additional charges and issues of coercion in signing work orders will free up staffing resources for improved on-road enforcement. A project manager with experience in the tow truck industry and vehicle storage fields will develop and implement the directive of Council. The project costs are included in the Regulatory Services capital budget.

Budget Request #: 2522

Proposed Initiative	Department	Service Area
Animal Services Re-organization	Transportation & Works Department	Regulatory Services

Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	281.3	356.5	423.1	450.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	281.3	356.5	423.1	450.9
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	3.5	4.5	5.5	5.5

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

Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

As part of the Animal Services re-organization initiative, staff recommends this service change in response to increasing service demands and responsibilities required of field staff, and more effective enforcement of the Animal Care and Control By-law. The addition of part-time enforcement, sanitation (dead animal pick-up), and community outreach staff is key to an effective strategy for the section to meet business objectives in field enforcement, licensing compliance and outreach.

Details of Service Change

In 2017 five part-time staff (2.5 FTE) are required to cover open work for Animal Services road officer absences. At present, open work is not covered and service levels for complaint investigations, proactive patrols, education outreach and pet licensing, cannot be met. In addition service requests have increased 19 per cent over 2013 levels.

Two part-time animal carcass recovery staff (1.0 FTE) are required from April to November. This is an opportunity to use A grade staff to undertake work currently undertaken by D grade officers, which will also create additional required capacity in the road officer team to address higher value work.

In 2018 a contract community engagement officer is added to provide education, outreach and a concerted licensing compliance effort to improve and sustain pet licensing compliance.

In 2019 a permanent community engagement officer is added to build further capacity in education, outreach and further improve and sustain pet licensing compliance.

Service Impact

The added capacity in the Animal Services road officer team will allow for service levels to be maintained for complaint investigations, proactive patrols, education, outreach and pet licensing.

The community engagement officers, will improve and sustain pet licensing compliance. Pet licensing compliance contributes to higher animal return-to-owner rates, reduced duration of animal shelter stays, reduced euthanasia rates from fewer unclaimed pets, higher revenues and reduced shelter operating costs. The costs associated with this request will be offset through increased revenues from licensing fees and APS Revenue.

Budget Request #: 2527

Proposed Initiative	Department	Service Area
Compliance and Licensing Field Automation	Transportation & Works Department	Regulatory Services

Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	7.2	7.2	7.2	7.2
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	7.2	7.2	7.2	7.2
* Net Change in \$		0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

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

Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	60.0	12.0	12.0	24.0

Why Staff Recommend this Initiative

Staff recommend this service change as an effective measure to deliver enhanced customer service, address service requests that are increasing both in quantity and complexity, maximize the effectiveness of Municipal Law Enforcement Officers (MLEOs) in the field and provide increased capacity to meet a rising demand for enforcement services.

Details of Service Change

Compliance and Licensing Enforcement currently assigns 18 MLEOs to the enforcement of the Property Standards, Zoning, and Licensing By-laws as well as a number of other by-laws enacted by the City. Through the application of field automations these Officers will be able to significantly increase the amount of time actually in the field conducting inspections, performing licence checks and investigating service requests. Field automation will eliminate duplication of notes currently required to be made on site and again in the office through the creation of a single set of digital notes made onsite.

The substantive increase of personnel resources in the field will allow Compliance and Licensing Enforcement to keep pace with the increasing demand for service generated by multiple service request platforms including Mayor and Council, Customer contact centre, 311, Phone apps and online complaints.

The project will require the acquisition of sufficient licences from the software manufacturer and an increase in expenditures for equipment from the standard "laptop" to a tablet selected as appropriate for this use. The associated costs will be offset through new revenue in the form of Administrative Penalty System charges that will now be issued for violations of the Licensing By-law.

Service Impact

The impact of the initiative will be to significantly increase the availability of MLEOs in the field, reduce the average response time to service requests through live updates of requests while the MLEO is "in field". The program will also provide mapping applications to improve efficiency and control mileage expenses. The software will also provide a reporting feature that will provide management staff with detailed information regarding trends in service requests, localized peak demands, which will provide for a more effective deployment of the current complement. The implementation of field automation will also reduce the requirement for MLEO office space by creating "mobile Offices."

Proposed Initiative	Department	Service Area
Transportation Network Company Licensing	Transportation & Works Department	Regulatory Services

Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	201.5	274.8	278.7	282.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	204.5	283.4	288.4	293.4
Tax Levy Requirements	(3.0)	(8.6)	(9.6)	(10.8)
* Net Change in \$		(5.5)	(1.1)	(1.1)
FTEs	3.0	3.0	3.0	3.0

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

Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Staff recommend this service change as an effective strategy, subject to the approval of Council, to enforce the mobile licensing by-laws related to the changing public vehicle industry resulting from the emergence of Transportation Network Companies (TNCs).

Details of Service Change

Mobile Licensing Enforcement (MLE) currently licences the public vehicle industry and a variety of mobile based businesses. MLE is responsible for licensing, training, inspections and enforcement. Staff are also responsible for investigations related to violations of the by-laws on a reactive basis in response to complaints to ensure on-going consumer protection and public safety.

Currently MLE operates with eight officers, one trainer, five admin staff and two supervisors who are responsible for ensuring that the approximately 7,500 mobile licences issued annually are held to high City standards and remain compliant with all relevant legislation. Currently staff are operating at capacity, while providing a high level of service to all customers, to ensure public safety and consumer protection.

The implementation of TNC Licensing will result in the licensing, training and enforcement of TNCs as will TNC drivers and vehicles. Industry sources indicate that an additional 5,000 drivers and vehicles may be active and require regulation. MLE will require staff for licensing, enforcement, and training of the additional business licences.

The cost of staffing will be offset by new revenue generated through licensing fees for TNCs, TNC vehicles and TNC drivers.

Service Impact

This initiative will assure that TNCs, TNC drivers and TNC vehicles are held to the same high standards as the traditional taxi and limousine industries and will instill confidence in the public that the City is performing its due diligence to ensure consumer protection and public safety. Staff will ensure that the new licence types are maintained in accordance with all relevant legislation.

Additional 1 FTE Grade E Mobile Licensing Officer, 1 FTE Grade E Trainer and 1 FTE Grade C administration staff complement may be required to ensure TNCs and their drivers meet by-law requirements related to licensing requirements and training, operating conditions, fleet size restrictions, rate setting, brokerage affiliation, and vehicle markings. The costs associated with these positions will be fully offset by new licensing fees for TNCs, TNC drivers and TNC Vehicles.

Budget Request #: 2565

Proposed Initiative

Low Risk Food Licensing /
Donation Bin Licensing

Department

Transportation & Works
Department

Service Area

Regulatory Services

Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	0.0	0.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	147.0	147.0	147.0	147.0
Tax Levy Requirements	(147.0)	(147.0)	(147.0)	(147.0)
* Net Change in \$		0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

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

Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

That the licensing of clothing donation bins and low risk food establishments be undertaken as a means to improve public safety and consumer protection.

Details of Service Change

Through a report brought before Council, the Business Licensing By-law will be amended to require the licensing of clothing donation bins in order to address the concerns of stakeholders regarding the use of these bins by unregistered charities, their locations on private property within the city, their care and upkeep and their adherence to the Zoning By-law.

The Business Licensing By-law will also be amended to require the licensing of low risk food establishments. This was identified by the Peel Region Health department, who are supportive of a licensing initiative for these businesses to enhance public safety and improve consumer protection.

There are a projected 130 Clothing Donation Bins that will be eligible for licensing, with a proposed licensing fee of \$200 for initial application and \$100 for renewal. The number of low risk food establishments is estimated to be 700 and the licensing fee for this category will be approximately \$200 for initial and renewal.

Service Impact

The revenue derived from the new licenses will assist in offsetting the costs associated with the administration and enforcement of regulatory by-laws.

This initiative will have a positive impact by regulating and restricting the use of clothing donation bins and by providing inspection staff with accurate contact information through which to address complaints from the public involving condition of the bins themselves and their location.

The initiative will also address food safety concerns posed by low risk food establishments by creating a licensing framework that will provide regulatory authorities with information regarding businesses, consumer protection by identifying all sources selling low risk food items and by equalizing the licensing environment among businesses that sell similar goods but have differing licensing requirements.

Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2016	2017	2018	2019	2020
Animal Services	35.3	38.8	39.8	40.8	40.8
Compliance & Licensing Enforcement	30.8	30.8	30.8	30.8	30.8
Enforcement Administration	3.0	3.0	3.0	3.0	3.0
Mobile Licensing	19.0	23.0	22.0	22.0	22.0
Parking Enforcement	51.9	50.9	50.9	50.9	50.9
Total Service Distribution	140.0	146.5	146.5	147.5	147.5

Note: Numbers may not balance due to rounding.

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 or the capital forecast.

Proposed 2017-2026 Capital Budget by Program

	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Vehicles, Equipment and Other	249	12	45	12	78	396
Total	249	12	45	12	78	396

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

Proposed 2017-2026 Capital Budget by Funding Source

The following table provides the funding sources used to fund the capital portion for each year of the proposed 2017-2020 Business Plan and 2017 Budget and the consolidated forecast for 2021-2026.

Funding	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Tax	249	12	45	12	78	396
Total	249	12	45	12	78	396

Note: Numbers may not balance due to rounding. □

Proposed 2017 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2017.

Program: Vehicles, Equipment and Other

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWRG00007	Compliance and Licensing Field	60	0	60	Tax -Capital Reserve Fund
TWRG00008	Mobile Licensing Vehicle Pound	189	0	189	Tax -Capital Reserve Fund
Total		249	0	249	

Note: Numbers may not balance due to rounding.

Proposed 2018 -2020 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2018 -2020.

Sub-Program	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Vehicles, Equipment and Other			
REGUL Applications & Enhancements	12	12	12
REGUL Radios	0	33	0
Subtotal	12	45	12
Total Expenditures	12	45	12

Note: Numbers may not balance due to rounding.

Numbers are net.

Performance Measures

A Balanced Scorecard identifies and measures four key areas of an organization's performances; Financial, Customers, Employees, and Business processes. By paying attention to all four areas, an organization can retain balance in its performance and ensure that it is moving towards the attainment of its goals.

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.

Service Requests 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.

Business Process Measures

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.



Taxicab Inspection

Balanced Scorecard

Measures for Regulatory Services	2013 (Actual)	2014 (Actual)	2015 (Actual)	2016 (Plan)	2017 (Plan)	2018 (Plan)	2019 (Plan)	2020 (Plan)
Financial:								
Revenue to cost ratio (%)	84.8%	88.4%	100%	92%	93%	94%	95%	96%
Revenue Target (%)	92%	93.6%	112%	100%	100%	100%	100%	100%
Customer:								
Parking Consideration Provided	27,168	31,872	44,855	33,000	34,000	35,000	35,000	36,000
Service Request Received	45,344	48,103	50,272	53,000	55,000	57,000	59,000	59,000
Employees/Innovation:								
Employee Engagement Survey/Job Satisfaction	N/A	N/A	58.8%	N/A	N/A	77%	N/A	N/A
Employee Engagement Survey/Employee Satisfaction with City	N/A	N/A	70.3%	N/A	N/A	74%	N/A	N/A
Internal Business Process:								
Licences Issued	36,522	38,298	41,353	39,000	39,000	39,000	39,000	39,000
Council Requests Meeting Turnaround Targets (%)	87.5%	86.3%	88.9%	92.5%	93%	94%	95%	96%