



Regulatory Services

2018-2021 Business Plan
& 2018 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 has over 300 lines of business which are consolidated into 16 Services Areas that are outlined in this Plan. The 2018-2021 Business Plan and 2018 Budget detail 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 us assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocation, direct program offerings and improve service delivery to ensure our vision is efficiently realized.



Table of Contents

Executive Summary of Regulatory Services	3
Core Services	4
Vision, Mission, Goals of Service and Service Delivery Model.....	4
Current Service Levels and Trends.....	5
Performance Measures and Results.....	7
Balanced Scorecard.....	8
Awards and Achievements.....	10
The 2018-2021 Business Plan Outlook	11
Planning for the Future.....	11
Finding Efficiencies	12
Advancing the City's Strategic Plan	13
Transforming our Business with Technology	14
Managing Our Human Resources.....	15
Proposed Operating Budget	17
Operating Budget Details	18
Proposed Budget by Program.....	18
Summary of Proposed Budget.....	19
Proposed Cost Increase Required to Maintain Current Service Levels.....	20
Proposed New Initiatives and New Revenues	21
Proposed Capital Budget	26
Proposed 2018-2027 Capital Budget by Program	26
Proposed 2018-2027 Capital Budget by Funding Source	26
Proposed 2018 Capital Budget Detail.....	27
Proposed 2019-2021 Capital Budget by Sub-Program	27



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.

Physical inspections are provided 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 three.

- More than 50,000 service requests are received each year
- Regulatory Services recovers more than 95 per cent of operating costs through revenue generation

Highlights of the Business Plan include:

- Improved customer service for Administrative Penalty System, APS through increased screening resources
- A commitment to pet licensing and public education via a full time Community Engagement Officer
- Continued focus on in-field computing technology to maximize productivity

Net Investment (000's)	2018	2019	2020	2021
Operating	362	423	452	484
Capital	316	33	0	0
Full Time Equivalent	147.5	148.5	148.5	148.5

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

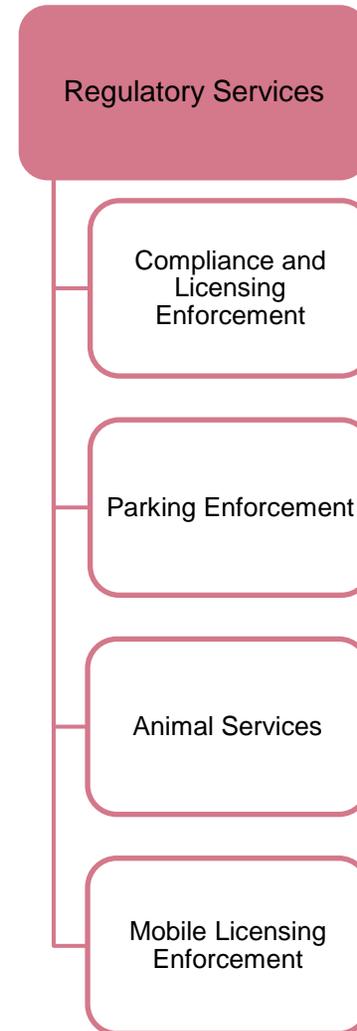
We achieve compliance with municipal by-laws and provide services in a safe and professional manner to maintain order, safety and community standards in the City.

Goals of Service

The 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
- 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



Current Service Levels and Trends

Animal Services

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

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

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

Compliance and Licensing Enforcement

Regular Services: Monday to Friday, 8:30 a.m. – 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. – 4:00 p.m.

Mobile Licensing Enforcement

Regular Services:

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

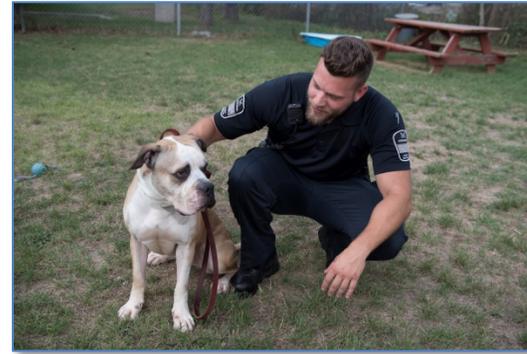
Saturdays and Sundays 9:00 a.m. – 7:00 p.m.

Limited Coverage on Statutory Holidays.

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

Parking Enforcement

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



Animal Services Officer with dog up for adoption



Officer taking photos of derelict property

Trends

- High expectation to solve by-law related issues in a timely manner
- Public pressure for the City to immediately address issues through new regulatory efforts and new or revised by-laws
- Public vehicle industry's reluctance to embrace regulatory efforts to improve customer service, consumer protection 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



Ride Sharing Apps versus traditional taxi service



Hoarding on Residential Property

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 in achieving our goals and where we need to improve operations. The results also inform decision making and strengthen accountability. The following section describes the measures that we use and provides context for results. The Balanced Scorecard shows trends since 2014 and expected outcomes up to 2021.

What we are measuring:

Parking Considerations – Parking Enforcement grants residents of the City temporary on street parking permits. Parking Permits are granted for a variety of reasons such as overnight guests, driveway repairs, and parties.

Why this measure is important:

Currently residents can request 14 parking considerations per calendar year per municipal address, with a five day maximum per consideration. In 2017, 56,000 Parking Considerations were granted. Year over year, there has been a 25 per cent growth in the number of requested parking considerations.

How we are improving results:

With the rapid growth in the number of requested parking considerations, Parking Enforcement is looking to identify more efficient ways to monitor the process and reduce abuse of the system while maintaining customer service.

What we are measuring:

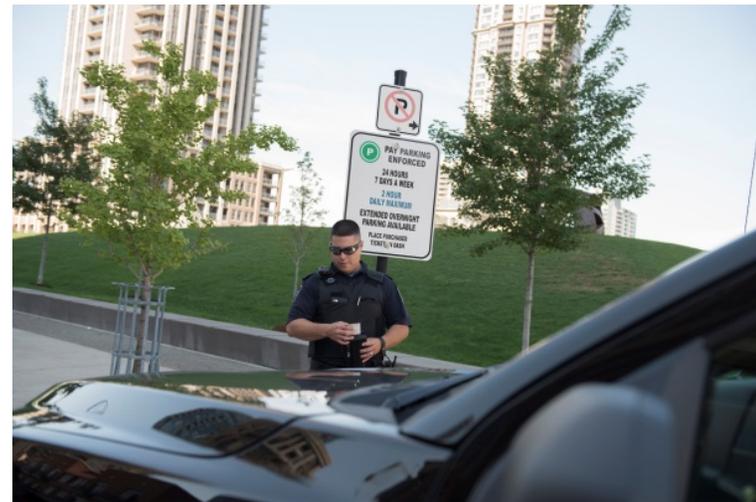
Service Requests – Regulatory Services measures the total number of service requests received through the 311 Customer Call Centre, Councillor Log, and email correspondence.

Why this measure is important:

In 2017, 55,000 service requests were received. Regulatory Services has seen a five per cent growth in the number of Service Requests year over year.

How we are improving results:

Regulatory Services uses this measure to monitor growth in complaint areas and to better allocate resources to maintain service level standards.



Parking Enforcement Officer issuing Penalty Notice to illegally parked vehicle

Balanced Scorecard

A Balanced Scorecard identifies and measures four key areas of an organization's performance: Financial, Customer, Employee, and Business Process. By paying attention to all four areas, an organization can retain balance in its performance and ensure that it is moving 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 jobs and with the City.

Business Process Measures

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

Council Requests Meeting Council Correspondence Protocol is a percentage measure that indicates the Service Area's ability to respond to Council service requests according to established timeframes and service levels.



Animal Services shelter staff holding dog awaiting adoption

Balanced Scorecard (Cont'd)

Measures for Regulatory Services	2014 (Actual)	2015 (Actual)	2016 (Actual)	2017 (Plan)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)
Financial:								
Revenue to cost ratio (%)	88.4%	100%	101%	93%	94%	95%	96%	97%
Revenue Target (%)	93.6%	112%	108%	100%	100%	100%	100%	100%
Customer:								
Parking Considerations	31,872	44,855	59,783	34,000	35,000	35,000	36,000	37,000*
Service Requests Received	48,103	50,272	53,000	55,000	57,000	59,000	59,000	60,000
Employees:								
Employee Engagement Survey/Job Satisfaction	N/A	58.8%	N/A	N/A	77%	N/A	N/A	N/A
Employee Engagement Survey/Employee Satisfaction with City	N/A	70.3%	N/A	N/A	74%	N/A	N/A	N/A
Internal Business Process:								
Licences Issued	38,298	41,353	20,714	39,000	39,000	39,000	39,000	39,000
Council Requests Meeting Council Correspondence Protocol (%)	86.3%	88.9%	92%	93%	94%	95%	96%	97%

Awards and Achievements

Awards

Lean Certification

- Green Belt certification presented to Supervisor Administrative Service, Compliance and Licensing

2016 Excellence in Project Management Award

- Team Award-Graffiti Reporting and Removal Process

Achievements

- Compliance and Licensing Enforcement moved to APS Penalty Notice System for Business Licensing and launched Field Technology using iPad tablets
- Animal Services introduced 'Take the Lead' outreach campaign and materials to support education around the opportunities of leashing, stoop and scoop and pet licensing
- Animal Services achieved Gold Standard for Shelter save-rate of animals
- Parking Enforcement launched new mapping software on mobile technology



Supervisor, Administrative Services holding Lean Green Belt Certificate



Field Technology deployed to improve service

The 2018-2021 Business Plan Outlook

Planning for the Future

A number of continuous improvement initiatives are scheduled to be undertaken during the 2018-2021 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
- Deployment of the virtual pound for Mobile Licensing
- Implementation of field technology hardware for Parking Enforcement Officers
- New Mobile Technology for Animal Services
- Evaluate results of TNC pilot project and make recommendations for a permanent TNC program

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 has initiated software that permits the issuance of Administrative Penalties in the field for contraventions of the Business Licensing By-law. This software has allowed staff to consolidate several applications into one system.

Animal Services is developing new tablet-based technology which will allow officers to work more efficiently in the field.

Parking Enforcement is developing new Field Technology that will update current handheld ticketing devices.



Mobile Licensing Officer using iPad for inspection

Finding Efficiencies

Regulatory Services is seen as a leader in the field of municipal law enforcement and continues to implement policies, procedures, and technologies that are cutting-edge and cost efficient. A number of Lean initiatives have been undertaken to reduce waste and create a more efficient environment, while continuing to provide exceptional customer and client service.

- Improvements in staff communications through internal “huddle board” installations
- Development of mobile application and software for inspections by Compliance and Licensing and Animal Services
- 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
- Implementation of a Virtual Pound for the tow industry to improve consumer protection
- Uniform Lifecycle Management to reduce unplanned spending



Animal Services Officer using iPad in field to make investigative notes



Compliance and Licensing Officer conducting inspection of property in disrepair

Advancing 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 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

belong - ensuring youth, older adults and new immigrants thrive

Animal Services recently introduced reduced pet licensing and surrender fees for low income residents. By discounting such fees for these services, the likelihood of abandoning pets will be greatly reduced.

green - living green

Regulatory Services has committed to maximizing mobile technology through all our units in order to provide effective service in an environmentally sustainable manner.

- Compliance and Licensing Enforcement recently implemented Business Licensing Inspection software which all allows all investigative documents to be stored electronically, eliminating the need for paper files



Animal Services Officers in the field with new iPad technology

Transforming our Business with Technology

Regulatory Services has identified four major initiatives in the area of technology:

- Modernizing Mobile Workforce
- Real Time GIS Mapping Tools
- Customer Self-Service
- Improved Business Intelligence ease of use

Modern Mobile Workforce

The goal of this initiative is to maximize an officer's field capacity and reduce downtime created by using desktop computers and travel time back and forth to the office. Compliance and Licensing Enforcement staff recently moved to iPad tablets with mobile software which allows the officer to receive complaints in real time and correspond via email more effectively.

Real-time GIS Mapping Tools

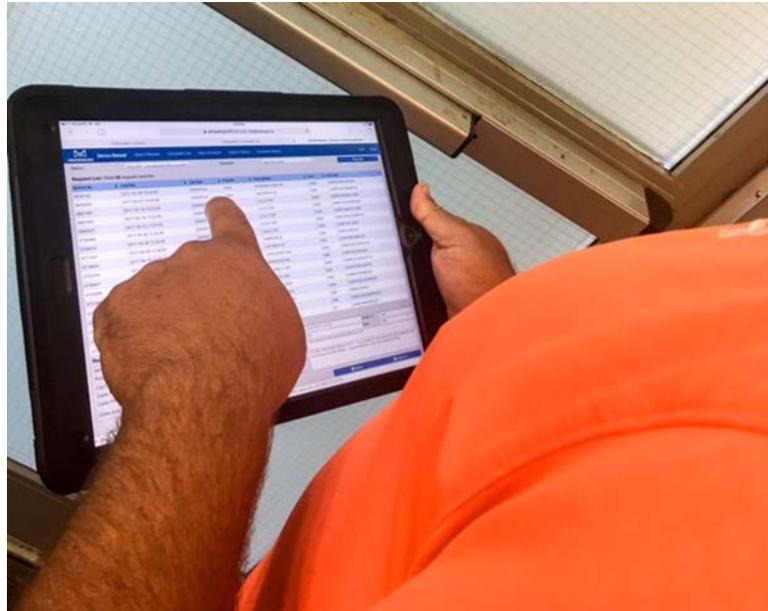
The goal of this initiative is to reduce travel time and provide accurate, usable data to track and monitor investigative practices. This will allow officers to move between investigations in a much more efficient manner, enhancing customer service.

Customer Self-Service

The goal of this initiative is to enhance customer service and increase the rate of compliance. The development of online license renewals will reduce processing time and allow customers a more efficient way to renew business licenses, which will encourage on-time renewal.

Business Intelligence

The goal of this initiative is to improve the collection of metrics related to enforcement in order to identify trends and future needs. Compliance and Licensing Enforcement recently implemented Business Licensing Inspection software which tracks all business licensing complaints and services requests. The software will allow for the collection of key metrics which will be used to better allocate resources and provide better customer service.



Compliance and Licensing Officer creating inspection notes on iPad

Managing Our Human Resources

Our Structure

Regulatory Services is comprised of 140 full and part-time staff working in four distinct sections:

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

Staffing consists of front line Municipal Law Enforcement Officers and administrative support staff working together to maintain order and safety in the community.

Our Talent

The enforcement staff within the division 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.

The majority of Parking Enforcement Officers are certified First Aid and CPR providers. Ongoing training is provided to staff to ensure certification is current. Officers also receive training in tactical communication and self-defence.

Animal Services staff are members of the Association of Animal Shelter Administrators of Ontario.

Critical Roles/Functions to Achieve Business Goals

Our goal is to achieve compliance with the regulations established in the City while maintaining safety and security for the general public. In order to achieve these goals staff need to maintain a high level of competency through continuing education and up to date training. As new technologies are implemented, staff need to be engaged to ensure they have the tools necessary to conduct day to day operations. At Animal Services, training is essential due to the ever-changing nature of animal welfare and inherent risks of working with live animals, as well as the emotional impact on staff due to this type of work.

Talent Needs

The majority of our Municipal Law Enforcement Officers come from Police Foundations and Public and Private Investigation programs that focus on investigation and communication skills. Several of the Animal Services staff have backgrounds as veterinary technicians. Regulatory Services is currently working with Sheridan College Investigation Public and Private Program to provide placement opportunities to students in all four sections.

With the increased demand in screening requests for Administrative Penalty Notices, more staffing is required to reduce wait times and maintain customer service levels. The addition of a full-time screening officer will assist in ensuring the public is serviced in a timely manner.

In order to maintain our commitment to public education and licensing of pets in the City, the addition of a full-time Community Engagement Officer at Animal Services will permit a concerted licensing compliance effort to improve and sustain the licensing initiatives that will provide revenue support to the enforcement function.

Proposed Full Time Equivalent Staffing

Program	2017	2018	2019	2020	2021
Animal Services	38.8	39.8	40.8	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	23.0	22.0	22.0	22.0	22.0
Parking Enforcement	50.9	51.9	51.9	51.9	51.9
Total Service Distribution	146.5	147.5	148.5	148.5	148.5

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 2018-2021 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 2017 was \$1.03 million and the proposed budget for 2018 is \$362,000.

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 a net decrease of \$513,000 for 2018. Highlights of the proposed budget changes are:

- Labour \$52,000, increase reflects labour adjustments and other fringe benefits changes
- Revenues are projected to increase by \$601,000, an increase of \$845,000 related to Administrative Penalty System Fees (APS) partially offset by a decrease of \$168,000 in Taxicab Driver Training

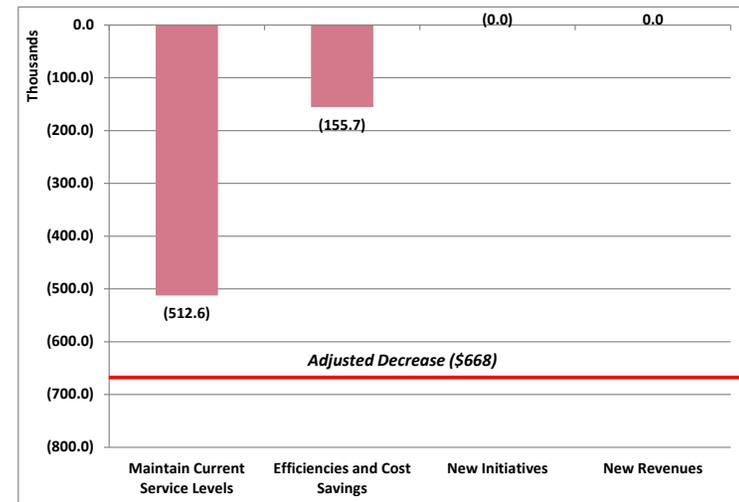
Efficiencies and Cost Savings

Regulatory Services is expected to see efficiencies and cost savings of \$156,000 for 2018.

New Initiatives

Two new initiatives have no impact on the 2018 net operating budget, as their expenses are totally offset by revenue. Details on each initiative can be found later on in this business plan.

Proposed Changes to 2018 Net Operating Budget by Category (000's)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2018-2021, as well as the 2017 Budget and 2016 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2016 Actuals (\$000's)	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Expenditures to Deliver Current Services						
Animal Services	3,157	3,497	3,404	3,478	3,519	3,560
Compliance & Licensing Enforcement	3,190	3,397	3,402	3,447	3,492	3,538
Enforcement Administration	536	323	215	220	225	229
Mobile Licensing	1,901	2,105	2,206	2,236	2,267	2,298
Parking Enforcement	5,968	6,203	6,231	6,138	6,046	5,954
Total Expenditures	14,751	15,526	15,458	15,519	15,548	15,580
Revenues	(14,862)	(14,495)	(15,096)	(15,096)	(15,096)	(15,096)
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			0	(0)	(0)	0
Proposed Net Budget Including New Initiatives & New Revenues	(111)	1,030	362	423	452	484
Expenditures Budget - Changes by Year			(0%)	0%	0%	0%
Proposed Net Budget - Changes by Year			(65%)	17%	7%	7%

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, facility, IT and support) and revenues are shown by category with the approved 2017 budget for comparison. The three columns to the far right of the table show the totals proposed for 2018 and their dollar and percentage changes over 2017.

Summary of Proposed 2018 Budget

Description	2017 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	2018 Proposed Budget (\$000's)	\$ Change Over 2017	% Change Over 2017
Labour and Benefits	13,386	(22)	0	74	0	138	0	13,576	191	1%
Operational Costs	2,014	18	(156)	0	0	0	0	1,877	(137)	(7%)
Facility, IT and Support Costs	125	17	0	0	0	0	0	143	17	14%
Total Gross Expenditures	15,526	14	(156)	74	0	138	0	15,596	71	0%
Total Revenues	(14,495)	(601)	0	0	0	(138)	0	(15,234)	(739)	5%
Total Net Expenditure	1,030	(587)	(156)	74	0	(0)	0	362	(668)	(65%)

Summary of Proposed 2018 Budget and 2019 - 2021 Forecasts

Description	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	13,386	13,576	13,826	14,010	14,197
Operational Costs	2,014	1,877	1,727	1,575	1,422
Facility, IT and Support Costs	125	143	175	175	175
Total Gross Expenditures	15,526	15,596	15,728	15,760	15,794
Total Revenues	(14,495)	(15,234)	(15,305)	(15,308)	(15,311)
Total Net Expenditure	1,030	362	423	452	484

Note: Numbers may not balance due to rounding.

Proposed Cost Increase Required to Maintain Current Service Levels

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain existing service levels, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

Description	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	13,386	13,438	52	Increase reflects labour adjustments and other fringe benefits changes.
Administration and Support Costs	125	143	17	\$17 Increase in IT Allocations
Advertising & Promotions	28	16	(12)	(\$12) Decrease in Promotional Materials
Communication Costs	175	160	(15)	(\$10) Decrease in Mobile Communications
Contractor & Professional Services	797	737	(60)	(\$46) Decrease in Professional Services (\$14) Decrease in Contractor Costs
Equipment Costs & Maintenance Agreements	58	49	(8)	
Finance Other	74	74	0	
Materials, Supplies & Other Services	329	285	(44)	(\$25) Decrease in Operating Material Expenses (\$15) Decrease in Office Supplies, Printing and Uniforms
Occupancy & City Costs	86	79	(7)	
Staff Development	36	40	4	
Transportation Costs	431	436	6	
Subtotal - Other Operating	2,140	2,020	(120)	
Total Revenues	(14,495)	(15,096)	(601)	(\$845) Increase in Administrative Penalty System (APS) Fees \$168 Decrease in Taxicab driver training as result of Transportation Network Companies (TNC) Licensing Pilot
Subtotal - Revenues	(14,495)	(15,096)	(601)	
Total	1,030	362	(668)	

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 Request can be found on the pages following the table.

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
New Initiatives								
New Staff and Screening Room Related to APS	3964	1.0	0	0	0	0	1.0	76
Animal Services Re-organization	3965	1.0	0	0	0	0	2.0	0
Total New Initiatives		2.0	0	0	0	0	3.0	76
Total New Initiatives and New Revenues		2.0	0	0	0	0	3.0	76

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

The expenses for the positions created in these new initiatives are fully offset by revenues.

Proposed Initiative	Department	Service Area
New Staff and Screening Room Related to APS	Transportation & Works Department	Regulatory Services

Required Annual Operating Investment

Impacts (\$000s)	2018	2019	2020	2021
Gross Expenditures	67.3	68.2	69.1	70.1
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	67.3	68.2	69.1	70.1
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2017 & Prior	2018	2019	2020	2021 & Beyond
Expenditures	0.0	76.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Staff recommend this initiative as an effective response to an increasing demand for screening services that is being driven by recipients seeking to dispute or delay penalties and an expansion of APS into other by-law areas. The addition of a full time screening officer in conjunction with the construction of a third screening office 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 three years there would be no significant change to the type of service currently being provided. There would however be a significant increase in the capacity to deliver these services through the addition of a third screening room in conjunction with a third full time Grade C screening officer. 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 Service 2018 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 current waiting time of approximately 50 per cent. The additional resources directed towards the resolution of disputes will also speed penalty collection. Currently each screening room, in conjunction with a screening officer, recovers approximately \$350,000 in penalties, fees and additional penalties for failure to appear at a screening appointment. The additional screening room and officer should experience similar results, which will more than offset the capital and staffing costs in the first year.

Improved levels of customer service through decreased waiting times will positively affect public perception that the City is committed to making the APS process fair and responsive to the customer's needs.

Proposed Initiative

Animal Services Re-organization

Department

Transportation & Works
Department

Service Area

Regulatory Services

Required Annual Operating Investment

Impacts (\$000s)	2018	2019	2020	2021
Gross Expenditures	70.9	140.4	142.5	144.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	70.9	140.4	142.5	144.6
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	1.0	2.0	2.0	2.0

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

Required Capital Investment

Total Capital (\$000s)	2017 & Prior	2018	2019	2020	2021 & 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 recommend 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) were added to cover open work for Animal Services road officer absences. Previously, open work was not being covered and service levels for complaint investigations, proactive patrols, education outreach and pet licensing were not being met. This was due in part to service requests having increased 19 per cent over 2013 levels.

Two part-time animal carcass recovery staff (1.0 FTE) are now provided for from April to November. This is an opportunity to use Grade A staff to undertake work that had previously been undertaken by Grade D officers, which also creates 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 allows 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.

The Community Engagement Officers will also enhance public education initiatives through public events, support provided to Councillor's offices and overall increased community engagement which improves compliance and further improves revenue needed to offset shelter costs.

Proposed Capital Budget

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 2018-2027 Capital Budget by Program

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
Vehicles, Equipment and Other	316	33	0	0	66	415
Total	316	33	0	0	66	415

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

Proposed 2018-2027 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2018-2021 Business Plan and 2018 Budget and the consolidated forecast for 2022-2027.

Funding	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
Tax/Debt	316	33	0	0	66	415
Total	316	33	0	0	66	415

Note: Numbers may not balance due to rounding.

Proposed 2018 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2018.

Program: Vehicles, Equipment and Other

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWRG00009	Additional Screening Room	76	0	76	Tax -Capital Reserve Fund
TWRG00011	Removal & Repurposing of Crematorium	90	0	90	Tax -Capital Reserve Fund
TWRG00012	Removal & Repurposing of Crematorium	150	0	150	Tax -Capital Reserve Fund
Total		316	0	316	

Note: Numbers may not balance due to rounding.

Proposed 2019-2021 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2019 -2021.

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Vehicles, Equipment and Other			
REGUL Applications & Enhancements	0	0	0
REGUL Radios	33	0	0
Subtotal	33	0	0
Total Expenditures	33	0	0

Note: Numbers may not balance due to rounding.

Numbers are net.