

Mississauga. Strong. Ready.



2021 Budget

Presentation to Budget Committee
November 2020

Regulatory Services

Contents

A background map of Mississauga, Ontario, showing a network of roads and transit routes. The map is color-coded: green for major roads, yellow for secondary roads, and red for routes that are 'Better than 5 min'. The map includes labels for various roads such as Gentry Rd, Derry Rd, Kennedy Rd, Hurontario St, Erindale, Burnhamthorpe Rd, Dundas St, and Lakeshore Rd. A legend in the bottom right corner indicates that red lines represent routes that are 'Better than 5 min'.

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

1 What we do

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.

Response to COVID-19

4,000+

Public Complaints Investigated



10,000+

Site Inspections Conducted



10+

Provincial Emergency Orders and By-laws Enforced



EVENTS & GATHERINGS



BUSINESSES



RECREATIONAL AMENITIES



BARs AND RESTAURANTS

339

COVID-19 Related Tickets Issued



Services & Levels (2019)

37
by-laws
administered
and enforced

13,765
public vehicle for
hire inspections



53,655
resident requests for
investigation

97.6%
save rate on cats
and dogs



12,438
licences issued

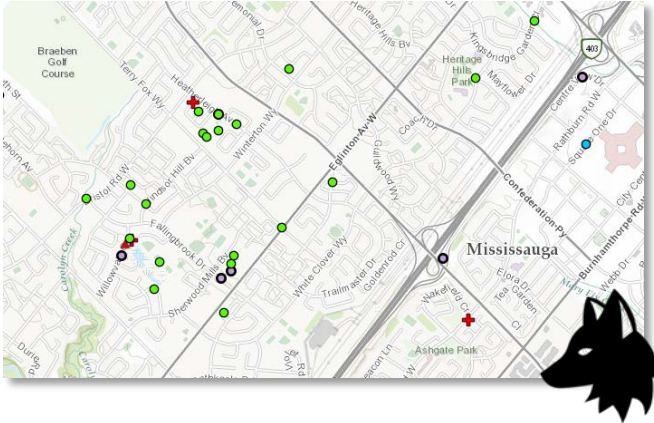


Accomplishments

Pet renewal notifications are now emailed



Coyote sightings interactive web map



6

facilitated community engagement sessions


noise control by-law review



4,015
online surveys completed

2 How we do it



Organization

Our workforce includes:

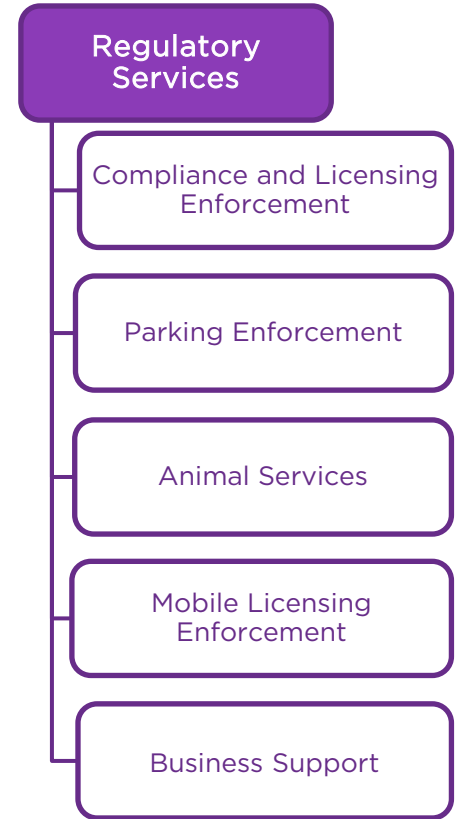
- Municipal Law Enforcement Officers
- Animal Care Assistants
- Licensing Clerks
- Policy and Business Analysts, Technical Specialist, Researcher
- Administrative Support

Staff affiliations include:

- Municipal Law Enforcement Officers Association
- Ontario Association of Property Standards
- Association of Animal Shelter Administrators of Ontario

Workforce Trends

- 14% (22) of staff are eligible for retirement between 2021 and 2024



Efficiency

Driving Efficiency

Animal Services Night Shift Update ✂️

- \$ \$53,005 Cost Avoidance
- \$ \$17,668 Saved Cost
- ✓ Improved Safety

Charity Gaming Report Submission ✂️

↑ **28%** On-time Submission

Animal Intake Process ✂️

- \$ \$100,220 Cost Avoidance
- \$ \$920 Saved Cost
- + 1,300 hours of Freed Capacity annually

Transforming with Technology

Parking Enforcement System Replacement

- Added functionality and reliability for staff and residents

Online Self-Service Licensing

- Online solution to improve customer and staff efficiency and satisfaction

FrontDesk Appointment Management

- Scheduled appointments will reduce wait time, improve service levels and allow for social distancing at service counter

Visualization of Data with Mapping Dashboards



How we're doing (2019)

Performance Measurement



Revenue to Cost Ratio

99%



Achievement of Council Request Protocol

94%



Part-time Employee Engagement

75.4%



Number of Service Requests

↑ 5%

53,655

IN THE FUTURE?

3 What's driving plans

Citizens Guide Our Plans

...via their Council:

City Vision and Values

City Strategic Plan

Supporting Master Plans

- Transportation Master Plan
- Parking Master Plan
- Smart City Master Plan

Citizen and Council Representation on Committees

- Towing Industry Advisory Committee (TIAC)
- Public Vehicle Advisory Committee (PVAC)
- Traffic Safety Council

Advancing the Strategic Plan

move
developing a transit
oriented city



belong
ensuring youth, older
adults and new
immigrants thrive



connect
completing our
neighbourhoods



prosper
cultivating creative and
innovative businesses



green
living green



move –
supporting the
Transportation
Master Plan and
Parking Master
Plan through
parking
enforcement



connect – helping to
maintain order and
encourage the
maintenance of
infrastructure



green –
bicycle patrols

Service Area Goals



- **Ensure Public Safety and Order** by responding to resident requests to investigate by-law violations, and addressing impacts to traffic flow along school zones and fire routes
- **Facilitate Consumer Protection** by ensuring appropriate licensing of vehicles and businesses
- **Increase By-law Compliance and Awareness** with targeted campaigns, door-to-door and field education
- **Promote Animal Safety & Care** by providing shelter care, adoption services and investigation of pet and wildlife issues

Trends Affecting the Service

Increasing Public Expectations



- Enhanced access to online services aligned with Smart City innovations
- Extended hours of operation and quicker response times to complaints
- Demand for new regulatory frameworks and review of existing by-laws and service levels



move
belong
connect
prosper
green

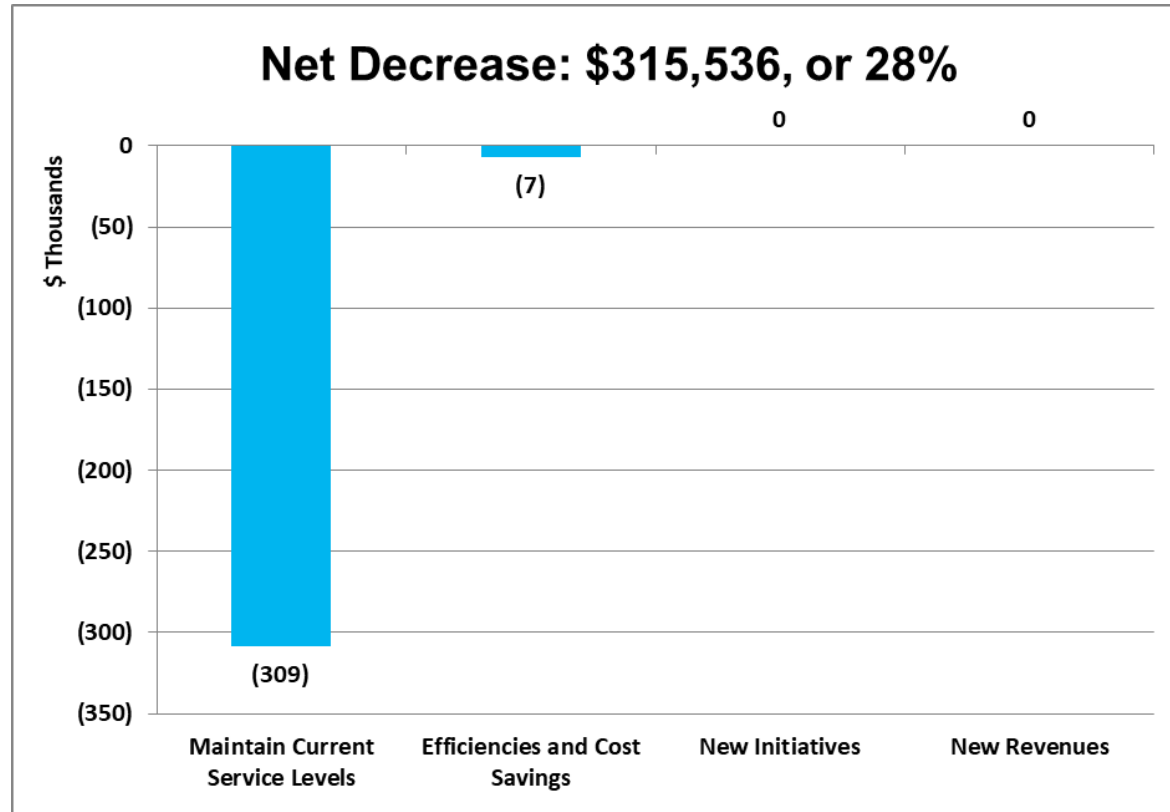
4 Proposed Plan & Budget

Highlights

- Maintain existing service levels, and:
 - Apartment Buildings Standards & Maintenance Program
 - Parking Enforcement System Replacement
 - Online Self-Serve Business and Mobile Licensing
 - Noise By-law and Program Updates



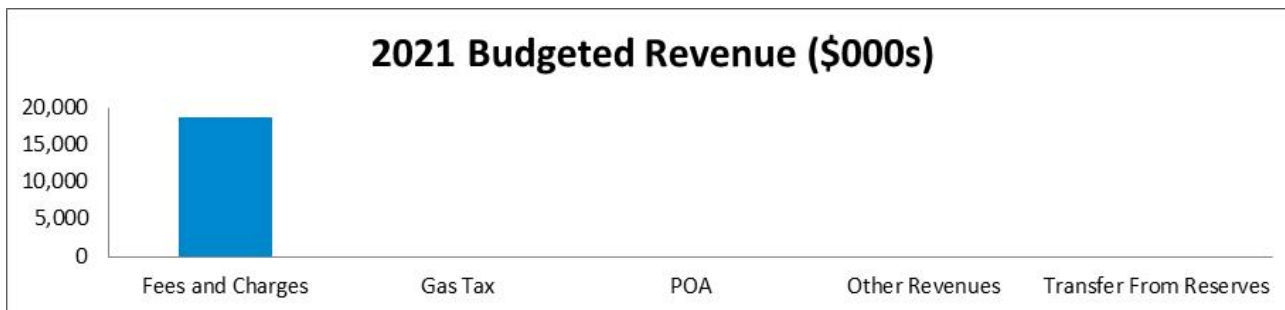
2021 Operating Changes



Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Approved Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Labour & Benefits	14,265	16,248	16,532	16,594	16,870	17,151
Operational Costs	3,056	2,770	2,810	2,778	2,770	2,762
Facility, IT and Support Costs	184	199	178	178	178	178
Transfer To Reserves & Reserve Funds	0	0	0	0	0	0
Total Gross Expenditures	17,505	19,218	19,520	19,549	19,818	20,091
Total Revenues	(17,371)	(18,079)	(18,697)	(18,727)	(18,757)	(18,788)
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0
Total Net Expenditures	134	1,139	823	823	1,061	1,302

Note: Numbers may not balance due to rounding.



Progress and New Projects

Completions and Progress

Complete:

- Aging Animal Services vehicles replaced - 2020
- 2 Additional vehicles added for field services and education - 2020



Progressing:

- Online Self-Serve Business and Mobile Licensing Solution - live in Q1 2021
- Parking Enforcement Systems Replacement - live in Q2 2021

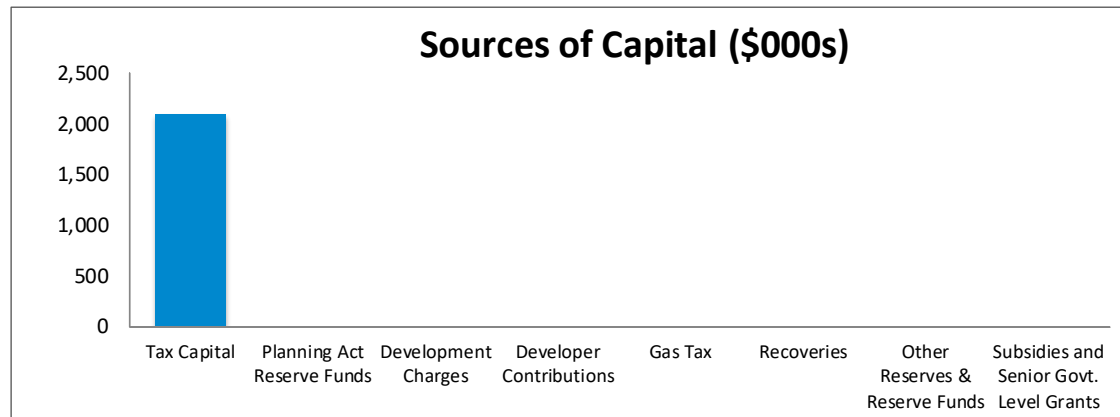
New 2022 and Beyond

- Parking Enforcement Systems Replacement , additional smart phones - 2022
- Parking Radio Replacement - 2023, 2026, 2029

2021-2030 Capital Budget & Forecast

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	Total 2021-2030 (\$000s)
Vehicles, Equipment and Other	0	10	66	0	2,019	2,096
Total	0	10	66	0	2,019	2,096

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



New FTE Breakdown – Contract & PT

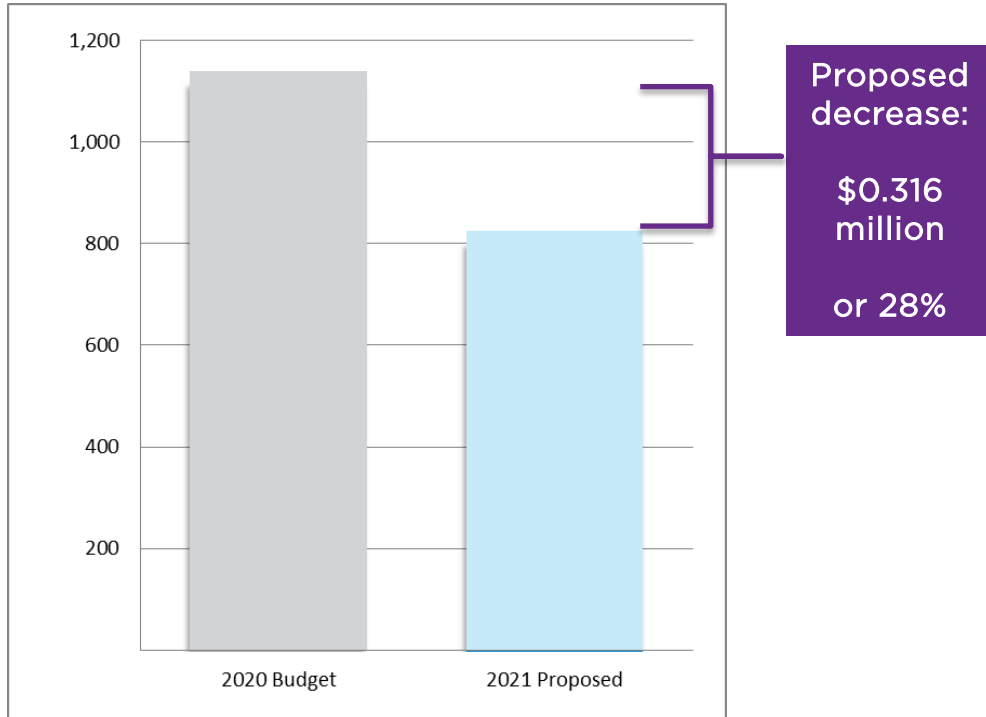
- 2 Contract Operating FTEs added in 2021
 - 1 Supervisor Mobile Licensing Enforcement
 - 1 Mobile Licensing Enforcement Officer

- 8 Capital contract FTEs' terms ended
 - 7 for Online Self-Serve Business and Mobile Licensing Solution initiative
 - 1 for Parking Enforcement System Replacement initiative



5 Summary

Net Operating Budget (\$000s)

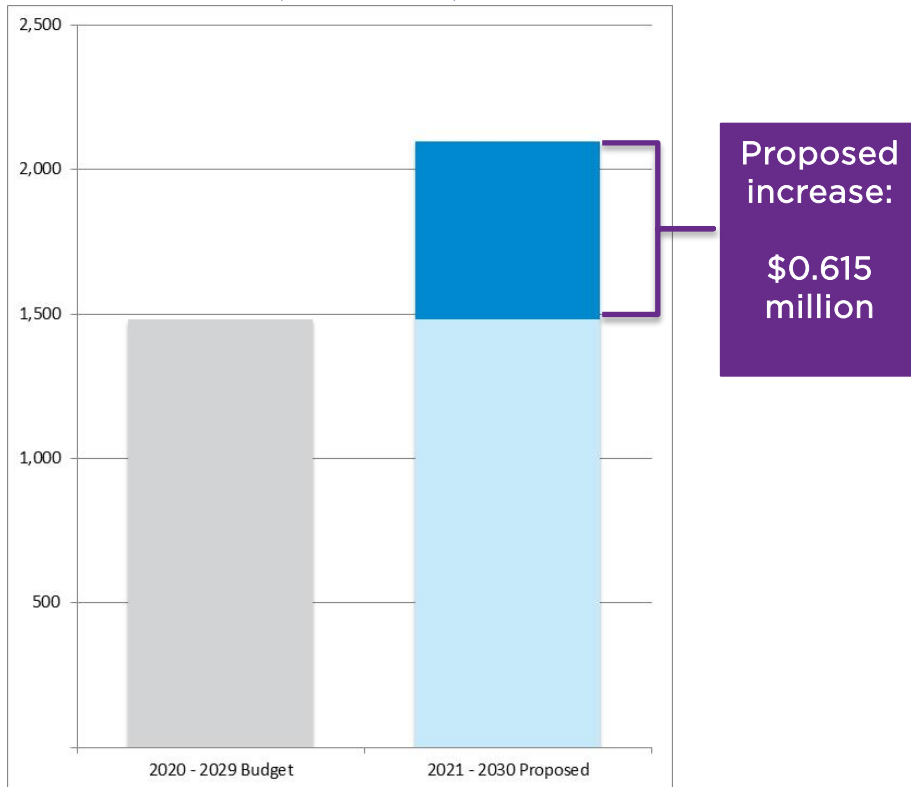


Impact

- Maintain current services and service levels
- Revenue increases (primarily Administrative Penalty System – APS revenues) partially offset by labour increases

10-Year Capital Plan

(\$000s)



Impact

- Proposed is \$0.615M higher than the 2020-2029 10-year Approved Capital Program
- Work continues on the Parking Enforcement System Replacement
- Online Self-Serve Business and Mobile Licensing Solution will be complete in Q1 2021
- Mobile and Business Licensing System Replacement (Amanda) in 2027-2028

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Thank you