



Program: Regulatory Services

Program Based Budget

2010 - 2012

Overview

Program: Regulatory Services
Vision Statement: To incorporate legislative requirements and opportunities to excel in the provision of professional regulatory services.
Mission Statement: We will provide quality and innovative services within a fiscally sustainable environment.

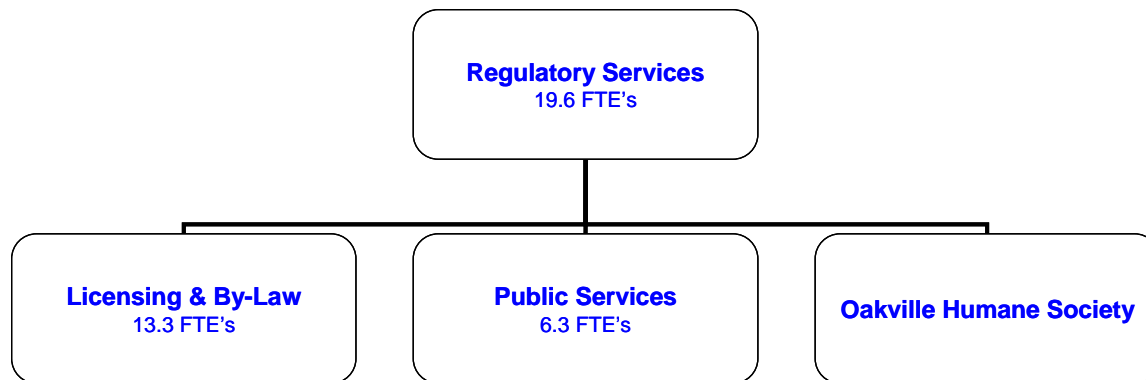
Introduction

Regulatory Services are provided by the Clerk’s department and address a variety of functions in accordance with provincial legislative requirements, municipal by-laws and Council direction, including licensing of businesses, taxis and lotteries; enforcement of Town’s regulatory by-laws; Corporate Records Management and Municipal Freedom of Information administration; reception, information and public services as required by legislation; and management of the Oakville and District Humane Society service contract.

Program Services

Regulatory Services are provided through the following programs:

- Licensing and By-law
- Public Services
- Humane Society



Major Accomplishments in 2009

Addressing the strategic goals of natural environment, accountability, innovation and continuous improvement:

- Led or participated in major by-law reviews including sign by-law amendments, taxi plate issuance formula, potential licensing of clothing drop boxes, garbage container enclosure standards, exotic animals, noise, fireworks, and bicycles
- Commenced enforcement of the administrative penalty program
- Licensing revenue increased based on updated fees to recover costs of administration
- Managed lottery licensing applications in accordance with AGCO guidelines
- Implemented and merged Ministry and Town process for electronic death registration for the Province of Ontario
- Processed all MFIPPA requests through Clerk's within legislated timeframes
- Implemented corporate records retention schedules

Department Significant Issues

- Sign By-law appeal and subsequent revisions
- Inability to predict reliability of Provincial Court resources and outcomes, scheduling delays result in customer dissatisfaction
- Evaluation of new program of administrative penalties introduced in 2009 under the Licensing By-law
- Increasing enforcement issues and complaints resulting from new legislation and expanding urban boundary
- Final gaming regulations yet to be determined by Province - potential impact on local bingo hall
- New Service Contract with Humane Society addressed in 2009
- Gapping of positions and management of work load

Strategic Objectives (Initiatives) for 2010 – 2012

Council's Strategic Goal/Area of Focus (If Applicable)	Department Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Service
To be accountable in everything we do	Respond to by-law/licensing enquiries/complaints within three working days	Increasing demands for services will result in future requirement for additional officers	Address future requirement to fill vacant officer position and for additional officers 2010-2012, budget dependent	Licensing & By-law Services
To be innovative in everything we do	Introduce online licensing payments	Coordinate with IS+S requirements and programs to facilitate online licensing renewals and payments	Review in 2010 for potential implementation in 2011	Licensing & By-law Services

Council's Strategic Goal/Area of Focus (If Applicable)	Department Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Service
To be innovative in everything we do To continuously improve our programs and services	Review program and procedures for administrative penalties and appeals under provisions of Licensing By-law	Based on first year of operation, review program and procedures to ensure legislative requirements are met and procedural improvements addressed where appropriate	Any improvements to procedures to be introduced in 2010	Licensing & By-law Services
To continuously improve our programs and services	Continued by-law review and Council submissions relating to improvements	Ensure introduction of new by-laws as required and relevancy and enforceability of existing by-laws	Litter By-law to be reviewed in 2010 in response to garbage enclosure complaints	Licensing & By-law Services
To be accountable in everything we do	Continue to meet licensing requirements as mandated by Alcohol and Gaming Commission (AGCO)	Processing of all lottery licences in accordance with AGCO regulations and By-law 2007-059	Provide AGCO with monthly summary of licences issued. Review financials statements after each lottery event to ensure compliance with regulations	Licensing & By-law Services
To continuously improve our programs and services	Appropriate training provided to staff	Ensure appropriate training provided to new staff and existing staff with regard to new and existing programs	Competent, fully trained staff resources	Regulatory Services
To have programs and services that are fiscally sustainable	Ongoing review of fees and charges	Review in 2010 for update in 2011 where required	Fees to address cost recovery	Regulatory Services
To continuously improve our programs and services	Corporate Records Retention By-law	Ongoing implementation of records retention schedules in 2010 in accordance with legislative requirements	Records destruction in accordance with retention schedules	Public Services
To be accountable in everything we do To have programs and services that are fiscally sustainable To continuously improve our programs and services	Manage service contract with Oakville & District Humane Society	Service contract as adopted by Council	Ongoing oversight of defined service expectations and associated costs per new contract	Regulatory Services

Regulatory Services 2010 Expenditure Summary by Program and Services

	2009	2009	2010	Base	2010	2010	2009 - 2010
	2009	YTD	2010	Base	2010	2010	2009 - 2010
	Budget	Actuals	Budget	Budget	Requested	Requested	Change
				Change (%)	Adjustments	Budget	(%)
EXPENDITURE BY PROGRAM							
Regulatory Services							
Licensing & By-law	1,267,900	870,233	1,297,300	2.3%	0	1,297,300	2.3%
Humane Society	716,100	538,883	738,900	3.2%	0	738,900	3.2%
Public Services	692,800	446,904	595,300	(14.1%)	0	595,300	(14.1%)
Total EXPENDITURE BY PROGRAM	2,676,800	1,856,020	2,631,500	(1.7%)	0	2,631,500	(1.7%)
REVENUES							
Activity Revenue	1,273,300	973,330	1,205,900	(5.3%)	0	1,205,900	(5.3%)
Internal Recoveries	1,000	1,381	500	(50.0%)	0	500	(50.0%)
Grants	2,000	192	2,000	0.0%	0	2,000	0.0%
Total Revenues	1,276,300	974,903	1,208,400	(5.3%)	0	1,208,400	(5.3%)
Tax Levy Requirement	1,400,500	881,117	1,423,100	1.6%	0	1,423,100	1.6%
TAX LEVY BY PROGRAM							
Regulatory Services							
Licensing & By-law	173,100	71,807	298,200	72.3%	0	298,200	72.3%
Humane Society	716,100	520,208	716,100	0.0%	0	716,100	0.0%
Public Services	511,300	289,102	408,800	(20.0%)	0	408,800	(20.0%)
Total TAX LEVY BY PROGRAM	1,400,500	881,117	1,423,100	1.6%	0	1,423,100	1.6%
Gross Expenditures by Type							
Salaries, Wages, Benefits	1,783,400	1,218,508	1,724,600	(3.3%)	0	1,724,600	(3.3%)
Materials & Supplies	7,500	20,703	29,100	288.0%	0	29,100	288.0%
Purchased Services	715,000	480,081	834,800	16.8%	0	834,800	16.8%
Internal Charges	0	337	0	0.0%	0	0	0.0%
Other Expenditures	43,000	40,466	43,000	0.0%	0	43,000	0.0%
Minor Capital & Transfer to Reserves	127,900	95,925	0	(100.0%)	0	0	(100.0%)
Gross Operating Expenditures	2,676,800	1,856,020	2,631,500	(1.7%)	0	2,631,500	(1.7%)

Regulatory Services

2011 - 2012 Expenditure Summary by Program and Services

	2010 Requested Budget	2011 Preliminary Base Budget	Base Budget Change (%)	2011 Requested Adjustments	2011 Forecast Requested Budget	2010-2011 Change (%)	2012 Forecast Base Budget	2012 Requested Adjustments	2012 Forecast Requested Budget	2011-2012 Change (%)
EXPENDITURE BY PROGRAM										
Regulatory Services										
Licensing & By-law	1,297,300	1,329,100	2.5%	0	1,329,100	2.5%	1,366,900	0	1,366,900	2.8%
Humane Society	738,900	738,900	0.0%	0	738,900	0.0%	738,900	0	738,900	0.0%
Public Services	595,300	615,400	3.4%	0	615,400	3.4%	631,200	0	631,200	2.6%
Total EXPENDITURE BY PROGRAM	2,631,500	2,683,400	2.0%	0	2,683,400	2.0%	2,737,000	0	2,737,000	2.0%
REVENUES										
Activity Revenue	1,205,900	1,218,900	1.1%	0	1,218,900	1.1%	1,218,900	0	1,218,900	0.0%
Internal Recoveries	500	500	0.0%	0	500	0.0%	500	0	500	0.0%
Grants	2,000	2,000	0.0%	0	2,000	0.0%	2,000	0	2,000	0.0%
Total Revenues	1,208,400	1,221,400	1.1%	0	1,221,400	1.1%	1,221,400	0	1,221,400	0.0%
Tax Levy Requirement	1,423,100	1,462,000	2.7%	0	1,462,000	2.7%	1,515,600	0	1,515,600	3.7%
TAX LEVY BY PROGRAM										
Regulatory Services										
Licensing & By-law	298,200	325,000	9.0%	0	325,000	9.0%	362,800	0	362,800	11.6%
Humane Society	716,100	716,100	0.0%	0	716,100	0.0%	716,100	0	716,100	0.0%
Public Services	408,800	420,900	3.0%	0	420,900	3.0%	436,700	0	436,700	3.8%
Total TAX LEVY BY PROGRAM	1,423,100	1,462,000	2.7%	0	1,462,000	2.7%	1,515,600	0	1,515,600	3.7%
Gross Expenditures by Type										
Salaries, Wages, Benefits	1,724,600	1,768,300	2.5%	0	1,768,300	2.5%	1,821,100	0	1,821,100	3.0%
Materials & Supplies	29,100	29,100	0.0%	0	29,100	0.0%	29,200	0	29,200	0.3%
Purchased Services	834,800	843,000	1.0%	0	843,000	1.0%	843,700	0	843,700	0.1%
Other Expenditures	43,000	43,000	0.0%	0	43,000	0.0%	43,000	0	43,000	0.0%
Gross Operating Expenditures	2,631,500	2,683,400	2.0%	0	2,683,400	2.0%	2,737,000	0	2,737,000	2.0%

Service: Licensing and By-law Services

Mission:

To enhance community safety and the social and economic environment for Oakville citizens by administering and enforcing licensing standards and regulations.

To uphold community safety and enhance the cultural, natural and social environment for Oakville citizens by enforcing municipal by-laws against those who fail to comply.

Purpose of Service:

To meet legislative requirements relating to:

- Issuance and monitoring of various licences and permits
- Enforcement of regulatory by-laws
- Ongoing by-law review

Program: Licensing and By-law Services

Activity	Responsibilities	Current Service Level
Licensing Services	Issue business and taxi licences annually in accordance with by-law and legislative provisions Process applications for lottery licences as received Issue sign permits and inspect in accordance with by-law provisions. Provide updates to BizPal database as required Conduct customer education sessions as required	Approximately 2,200 business licences issued each year including 95 taxi licences Lottery licences - 180 issued per year, non-profit organization reports reviewed after each event Approximately 1,600 temporary sign permits issued per year, 112 fixed signs per year
Licensing Services	Respond to enquiries and investigate complaints Create and maintain AMANDA folder for each licence. (AMANDA is a computerized permit and licence tracking system) Monitor licences to ensure renewals are applied for in accordance with standards Initiate legal action as required	Approximately 600 licensing investigations conducted annually Taxi inspections conducted a minimum of two times per year for all taxicabs Reactive enforcement relating to taxi complaints Proactive on-site blitzes with respect to driving schools AMANDA folder updates conducted within 48 hours
By-law Services – By-law review	Address legislative requirements for introduction/amendment of regulatory by-laws	2009 major by-law reviews included update of signs, taxi cabs, garbage enclosures, exotic animals, bicycle by-law, noise by-laws, fireworks
By-law Services - enforcement	Respond to enquiries and investigate complaints Issue tickets or summonses as required. Attend at court where required to provide evidence Facilitate or participate in by-law reviews and updates	Respond to complaints and investigate within 3 business days to the complaint Approximately 2,200 investigations annually AMANDA folder updates conducted within 48 hours Ensure staff training as required Review, prepare reports regarding updates to by-laws as required

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Social enhancement	<ul style="list-style-type: none"> # of lottery events licensed # of charitable organizations licensed Charity revenue generated annually 	1,250 72 \$820,000	1,249 71 \$776,142	1,240 70 \$750,000

**Key Performance Indicators
By-law Services**

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Professional, consistent and fair enforcement of regulations / by-laws	<ul style="list-style-type: none"> # of written complaints of inconsistent enforcement and compliance # of cases withdrawn prior to adjudication due to insufficient evidence 	0 0	2 0	0 0
Timely response and resolution for requests for service	<ul style="list-style-type: none"> % of by-law enforcement requests responded to within 3 days 	100%	65%	100%
Infraction prevention strategies	<ul style="list-style-type: none"> Examples of open houses Communications and public information documents Targeted enforcement initiatives 	Narrative	Narrative	Narrative

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
A compliant safe and livable community	<ul style="list-style-type: none"> % of investigations resolved favorably without court action % of investigations resulting in ticket issuance % of investigations resulting in trial at court 	90% 5% 5%	95% 3% 2%	95% 3% 2%
Revenue generated	<ul style="list-style-type: none"> Revenue 	\$164,200	\$120,000	\$149,000

Licensing and By-law Services Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	1,179,800	831,481	1,212,500	2.8%	0	1,212,500	2.8%	1,243,600	1,281,300
Materials & Supplies	7,500	2,031	6,600	(12.0%)	0	6,600	(12.0%)	6,600	6,700
Purchased Services	73,600	32,254	71,200	(3.3%)	0	71,200	(3.3%)	71,900	71,900
Other Expenditures	7,000	4,466	7,000	0.0%	0	7,000	0.0%	7,000	7,000
Gross Operating Expenditures	1,267,900	870,232	1,297,300	2.3%	0	1,297,300	2.3%	1,329,100	1,366,900
Activity Revenue	1,091,800	796,853	996,600	(8.7%)	0	996,600	(8.7%)	1,001,600	1,001,600
Internal Recoveries	1,000	1,381	500	(50.0%)	0	500	(50.0%)	500	500
Grants	2,000	192	2,000	0.0%	0	2,000	0.0%	2,000	2,000
Tax Levy Requirement	173,100	71,806	298,200	72.3%	0	298,200	72.3%	325,000	362,800
By Service Programs									
Licensing & By-law									
By-law Services	757,600	537,260	790,200	4.3%	0	790,200	4.3%	807,700	834,800
Licensing Services	(584,500)	(465,454)	(492,000)	(15.8%)	0	(492,000)	(15.8%)	(482,700)	(472,000)
Service Total	173,100	71,806	298,200	72.3%	0	298,200	72.3%	325,000	362,800

Service Results Narrative:

Licensing and By-law Services ensures renewal applications are issued for all businesses in accordance with staggered expiry dates, processes renewal applications upon receipt, issues updated licences, addresses inspections and investigations as required and follows up on all expired licences relating to approximately 2,200 businesses annually, including 95 taxi licences. Business licences and licensing investigations tracked in AMANDA software system.

Approximately 180 lottery licences are issued annually to non-profit organizations and lottery financial reports for each event are reviewed for compliance with AGCO regulations. Monthly summary reports on all lotteries are provided as required to the AGCO.

Applications for fixed and temporary sign permits are reviewed for compliance with the Sign By-law. Permits for 112 fixed and 1,600 temporary signs were issued in 2009. Sign By-law was amended to permit 3rd party advertising (billboard) signage in accordance with court directive. No applications for permits were received in 2009 resulting in revenue projection not being met.

Licensing and By-law Services leads or participates in the ongoing review of regulatory by-laws to ensure that legislative requirements are being addressed and to introduce new provisions as required.

By-law complaints are investigated within three working days with a view to obtaining compliance. Where compliance can not be achieved, appropriate fines/summons are issued, court documentation assembled and attendance at court to defend the laying of charges is required.

Infraction prevention strategies in 2009 included numerous meetings with the taxi industry to address proposed revisions and requests, enforcement blitzes in the fall with regard to the driving schools and taxi licences, and the establishment and publication of procedures relating to administrative penalties. Fence regulation brochure produced for public. Lottery seminars held for charitable groups.

2010 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
Licensing and By-law Services	Adjust base budget for inflation and merit impact on salaries and benefits and adjust budget for materials and supplies, purchased services and internal recoveries to reflect actual costs and recoveries	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$33,500
By-law Services	Reduce budgets for By-law fines I and III due to increased compliance and less court judgements and payments anticipated, respectively	Maintain current service level	Achieve compliance in a timely manner where possible	\$17,000
By-law Services	Increase base budget for anticipated mobile sign permit revenue based on increasing number of applications	Maintain current service level	Meet demand for higher volume of applications while ensuring service level maintained	(\$2,000)
Licensing Services	Reduce Lottery licence revenue budget due to reduction in demand for licences	Maintain current service level	Meet legislative requirements of AGCO to ensure lottery licensing regulations are met by charities	\$100,000
Licensing Services	Increase vehicle licensing revenue due to increased number of taxi licences	Maintain current service level	Ensure appropriate number of taxis licensed in accordance with Council approved formula, establishing ratio based on population	(\$19,800)
Licensing and By-law Services	Reduce base budget for purchased services and materials and supplies	Maintain current service level	To reduce overall tax levy	(\$3,600)

2011 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
Licensing and By-law Services	Adjust base budget for inflation and merit impact on salaries and benefits and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$31,800
By-law Services	Increase base budget for fixed and mobile sign permit revenue based on increasing number of applications	Maintain current service levels	Meet demand for higher volume of applications while ensuring service level maintained	(\$5,000)

2012 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
Licensing and By-law Services	Adjust base budget for inflation and merit impact on salaries and benefits and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$37,800

Service: Public Services

Mission:

To provide relevant information and services to residents, elected officials, departments and other government agencies to meet service expectations and comply with legislation.

Purpose of Service:

To meet legislative requirements relating to maintenance of corporate records, administration of Municipal Freedom of Information and Protection of Privacy legislation (MFIPPA) and vital statistics registration and marriage licence issuance; provision of document processing – affidavits, pension forms, etc., and civil marriage services.

Service: Public Services

Activity	Responsibilities	Current Service Level
Corporate Records Management	Provide records retention maintenance, safe keeping and disposal of corporate records in accordance with legislative requirements. Provide records to customers as required. Ensure destruction of records in accordance with retention by-law	Recall inactive records from storage within requested time frame (rush/regular service) Destroy records in accordance with retention by-law
MFIPPA Administration	Process MFIPPA requests, complaints and appeals in accordance with legislative timelines	Respond to MFIPPA requests within 30 days Process approximately 100 requests per year File annual report with Information and Privacy Commission in accordance with deadline
Vital Statistic and Marriage Licence Issuance	Issue marriage licences Process death registrations and issue burial permits	Marriage licences issued within 30 minutes of completed application Death registrations processed on a daily basis and forwarded to Registrar General's Office within 48 hours Provide death registration services during office closures as required Invoice funeral homes on monthly basis
Document Processing	Administer oaths including affidavits and statutory declarations pertaining to matters such as overseas pension forms and residency. Provide certified copies of Town documentation as required	Affidavits, documents issued within 30 minutes of application Certified copies provided upon request
Civil Marriages	Provide for civil marriage ceremonies as requested. Book Town Hall facilities as required	Over 100 civil marriages performed annually

**Key Performance Indicators
Public Services**

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Timely access to information and government services.	<ul style="list-style-type: none"> # of MFIPPA (freedom of information) appeals resulting in the release of information # of privacy complaints received % of MFIPPA requests completed within legislative timeframes Same day service for marriage licences, burial permits and forms 	0 0 100% 100%	1 0 100% 100%	0 0 100% 100%
Professional, consistent provision of information.	<ul style="list-style-type: none"> Examples of staff training sessions provided and attended Description and # of written complaints received 	Narrative 0	Narrative 0	Narrative 0

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Legislative Requirements Met	<ul style="list-style-type: none"> MFIPPA requests dealt with within prescribed timeframes # of incidents where mandatory records are not maintained # of licences/permits/forms issued in error 	100% 0 0	100% 0 0	100% 0 0

Public Services Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	603,600	387,026	512,100	(15.2%)	0	512,100	(15.2%)	524,700	539,800
Purchased Services	53,200	23,878	47,200	(11.3%)	0	47,200	(11.3%)	54,700	55,400
Other Expenditures	36,000	36,000	36,000	0.0%	0	36,000	0.0%	36,000	36,000
Gross Operating Expenditures	692,800	446,904	595,300	(14.1%)	0	595,300	(14.1%)	615,400	631,200
Activity Revenue	181,500	157,802	186,500	2.8%	0	186,500	2.8%	194,500	194,500
Tax Levy Requirement	511,300	289,102	408,800	(20.0%)	0	408,800	(20.0%)	420,900	436,700
By Service									
Programs									
Public Services	511,300	289,102	408,800	(20.0%)	0	408,800	(20.0%)	420,900	436,700
Service Total	511,300	289,102	408,800	(20.0%)	0	408,800	(20.0%)	420,900	436,700

Service Results Narrative:

Public Services address the Corporate Records program, ensuring that corporate documentation is preserved in accordance with the provisions of the Records Retention by-law. Currently, 8,400 cubic feet of inactive records are stored offsite and files are retrieved either on a normal or 24 hour rush basis as required. The service is responsible for ensuring that the Records Retention By-law meets legislative requirements in addition to responding to enquiries within legislative timeframes and providing training with respect to the provisions of the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA). Training relating to MFIPPA requirements provided to Senior Management Team as required and made available to Departments upon request. In 2009, records and MFIPPA training provided to Parks & Open Space and ServiceOakville.

Public Services also provides for vital statistic registration relating to the issuance of burial permits and stillbirth registrations. Approximately 990 burial permits and 20 stillbirth registrations are processed annually. As well, approximately 750 marriage licences are issued annually and civil marriage ceremony services are available. Documentation is processed relating to 1100 affidavits and statutory declarations as required.

Public Services provided for corporate switchboard and reception services at Town Hall between the hours of 8 a.m. and 4:30 p.m. In the future, these services will be provided through ServiceOakville.

All Public Services staff received accessible customer service training in 2009. Ongoing training is provided to meet diversity and accessibility requirements.

2010 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
Public Services	Adjust base budget for inflation and merit impact on salaries and benefits and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$14,100
Public Services	Corporate Reception Coordinator and Information Receptionist positions moved to ServiceOakville	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	(\$111,200)
Public Services	Increase budget for Honouriums paid for the performance of civil marriage ceremonies due to increased demand	Maintain current service level	Provide for civil marriages in accordance with legislative requirements and adopted procedures	\$6,400
Public Services	Increase budgeted revenue for the performance of civil marriages due to increased demand	Maintain current service level	Ensure sufficient cost recovery for service	(\$5,000)
Public Services	Temporarily reduce base budget for contracted services to provide for cost savings in 2010	Maintain current service level	To reduce overall tax levy	(\$6,800)

2011 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
Public Services	Adjust base budget for inflation and merit impact on salaries and benefits and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$13,300
Public Services	Reinstate budget for contracted	Maintain current service	Ensure appropriate	\$6,800

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
	services based on anticipated increase in expenses for 2011	level	resources to administer current program services	
Public Services	Increase budgeted revenue for marriage licences, other licences and civil marriage fees due to increased demand for service	Maintain current service level	Ensure sufficient cost recovery for service	(\$8,000)

2012 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
Public Services	Adjust base budget for inflation and merit impact on salaries and benefits and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$15,800

Service: Humane Society

Purpose of Service:

The Oakville and District Humane Society provides the following animal control services to the Town of Oakville according to its current service agreement:

- Sale of dog licences and cat tags, management and maintenance of data bases
- Enforcement of all animal related by-laws
- Pick-up of confined cats and dogs
- Response to calls regarding dogs running at large
- Provision of medical attention to injured strays
- Attendance to injured wildlife
- Assistance with nuisance wildlife concerns
- Routine patrols and specific patrols of problem areas
- Removal and disposal of deceased animals from roads
- Loaning of humane traps for injured animals
- Intake and housing of stray animals
- Provision of lost and found as well as adoption services
- Enforcement of Dog Owners Liability Act (DOLA) regulations
- Assistance to police and fire in emergencies
- Investigation of bites, quarantine and follow-up investigation
- Provision of 24 hour service

Service: Humane Society

Activity	Responsibilities	Current Service Level
Humane Society Contract	Manage contract with Humane Society for provision of animal related services	Liaise with Humane Society on a minimum bi-weekly basis Authorize advertisements for programs Provide animal related services in accordance with contract License and register animals in accordance with by-law provisions Collect licence fees, issues tags and maintain records accurately Provide for enforcement of animal related by-laws in timely manner Collect and dispose of dead animals from streets as required Assist with proceedings under Dog Owners' Liability Act in timely and accurate manner

Humane Society Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Materials & Supplies	0	18,672	22,500	0.0%	0	22,500	0.0%	22,500	22,500
Purchased Services	588,200	423,949	716,400	21.8%	0	716,400	21.8%	716,400	716,400
Internal Charges	0	337	0	0.0%	0	0	0.0%	0	0
Minor Capital & Transfer to Reserves	127,900	95,925	0	(100.0%)	0	0	(100.0%)	0	0
Gross Operating Expenditures	716,100	538,883	738,900	3.2%	0	738,900	3.2%	738,900	738,900
Activity Revenue	0	18,675	22,800	100.0%	0	22,800	100.0%	22,800	22,800
Tax Levy Requirement	716,100	520,208	716,100	0.0%	0	716,100	0.0%	716,100	716,100
By Service									
Programs									
Humane Society	716,100	520,208	716,100	0.0%	0	716,100	0.0%	716,100	716,100
Service Total	716,100	520,208	716,100	0.0%	0	716,100	0.0%	716,100	716,100

Service Results Narrative:

Regulatory Services oversees the Town's contract with the Oakville & District Humane Society for the provision of animal related services, including the licensing of animals in accordance with by-law provisions, the maintenance of related records, providing enforcement of animal related by-laws in a timely manner and collecting and disposing of dead animals from municipal streets as required.