Minute No. 759
Report - Standing Policy Committee on Protection and Community Services - October 13, 2005

Item No. 3 The Winnipeg Humane Society Financial/Operating Proposal Concerning Cat Over-Population
File EL-4

COUNCIL DECISION:

Council concurred in the recommendation of the Standing Policy Committee on Protection and Community Services, as amended by the Executive Policy Committee, and adopted the following:

1. That the service agreement between the City of Winnipeg and the Winnipeg Humane Society for the delivery of general and specific services as detailed in Appendix "A" to the administrative report dated September 15, 2005, be approved, for a period of three years, subject to renewal, for the amount of $200,000.00 per annum, effective January 1, 2006.

2. That funding for a subsidized cat spay and neuter program to be administered by the Winnipeg Humane Society, as detailed in Option 1 in Appendix "B" to the administrative report dated September 15, 2005, be approved, to a maximum amount of $50,000.00 annually, and this program run concurrently with the service agreement between the City of Winnipeg and the Winnipeg Humane Society.

3. That the Animal Services Special Operating Agency work in partnership with the Winnipeg Humane Society on an on-going public education campaign to promote responsible cat ownership.

4. That the Animal Services Special Operating Agency annual operating funding be increased accordingly to compensate for all increased costs associated with all approved recommendations.

5. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

Report - Standing Policy Committee on Protection and Community Services - October 13, 2005

DECISION MAKING HISTORY:

Moved by Councillor Steeves,

That the recommendation of the Standing Policy Committee on Protection and Community Services, as amended by the Executive Policy Committee, be adopted.

The amendment of the Executive Policy Committee was put.

Councillor Benham called for the yeas and nays, which were as follows:

Yea: His Worship Mayor Katz, Councillors Eadie, Lazarenko, Clement, De Smedt, Magnifico, Pagtakhan, Steeves, Swandel, Thomas, Wyatt and O'Shaughnessy. 12

Nay: Councillors Benham, Gerbasi, Lubosch and Smith. 4

and the amendment of the Executive Policy Committee was declared carried.

The motion for adoption of the item, as amended, was put and declared carried.

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On October 19, 2005, the Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Protection and Community Services, with the following amendment, namely:

- Delete the following at the end of Recommendation 3:

"and that the City of Winnipeg contribute $30,000.00 to the public education campaign",

and submitted the matter to Council.

STANDING COMMITTEE RECOMMENDATION:

On October 13, 2005, the Standing Policy Committee on Protection and Community Services concurred in the administrative recommendation, with the following amendment, namely:

Report - Standing Policy Committee on Protection and Community Services - October 13, 2005

DECISION MAKING HISTORY (continued):

STANDING COMMITTEE RECOMMENDATION (continued)

- Add the following to the end of Recommendation 3:

  "and that the City of Winnipeg contribute $30,000.00 to the public education campaign",

and submitted the matter to the Executive Policy Committee and Council.

Further, the Standing Policy Committee on Protection and Community Services directed the Administration to meet with the Winnipeg Humane Society and other stakeholders to discuss what future actions can be taken to alleviate the high number of cats euthanized; and that the Animal Services Agency be requested to provide the Committee with a synopsis of how to control the feral cat population and report back to the Committee in 90 days on both matters.

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On May 11, 2005, the Executive Policy Committee referred the proposal from the Winnipeg Humane Society regarding Cat Over-Population to the Administration for review and report back.

STANDING COMMITTEE RECOMMENDATION:

On May 2, 2005, the Standing Policy Committee on Protection and Community Services referred the matter of increasing the current service agreement funding between the City of Winnipeg and the Winnipeg Humane Society from $125,000.00 per year to $300,000.00 per year to the Standing Committee on Fiscal Issues and forwarded the matter to the Executive Policy Committee.

Further, the Standing Policy Committee on Protection and Community Services requested the Administration, while working in close partnership with the Winnipeg Humane Society, to explore the possibility of licensing cats in conjunction with a spaying/neutering program including projected costs and revenues, and report back.

ADMINISTRATIVE REPORT

RE: The Winnipeg Humane Society Financial/Operating Proposal Concerning Cat Over-Population

FOR SUBMISSION TO: Standing Policy Committee on Protection and Community Services

ORIGINAL REPORT SIGNED BY: Tim Dack, Chief Operating Officer
Animal Services Agency

Ursula Stelman, Director
Community Services Department

REPORT DATE: September 15, 2005

RECOMMENDATION(S):

1. That the City of Winnipeg Council approve a service agreement between the City of Winnipeg and the Winnipeg Humane Society for the delivery of general and specific services as detailed in Appendix "A", and that this agreement be for a period of three years, subject to renewal, for the amount of $200,000 per annum, effective January 1, 2006.

2. That the City of Winnipeg Council approve funding for a subsidized cat spay and neuter program to be administered by the Winnipeg Humane Society, as detailed in Option 1 in Appendix "B", to a maximum amount of $50,000 annually, and that this program run concurrently with the service agreement between the City of Winnipeg and the Winnipeg Humane Society.

3. That the Animal Services Special Operating Agency work in partnership with The Winnipeg Humane Society on an on-going public education campaign to promote responsible cat ownership.

4. That the Animal Services Special Operating Agency annual operating funding be increased accordingly to compensate for all increased costs associated with all approved recommendations.

5. That the Proper Officers of the City of Winnipeg be authorized to do all things necessary to implement the intent of the above recommendations.

REPORT SUMMARY:

Key Issues:

- The Winnipeg Humane Society has requested that Animal Services play a more prominent role in the management of the cat over-population problem in Winnipeg, specifically with respect to the large number of unwanted cats handled and euthanized by the Winnipeg Humane Society annually.

- The Winnipeg Humane Society has proposed that it renegotiate its service agreement with the City of Winnipeg, to increase the service fee paid by the City, through Animal Services, by $175,000 to $300,000 annually.

- The Winnipeg Humane Society has further proposed that Animal Services impound all cats trapped in the city, which are currently held at the Humane Society.

- Animal Services does not currently have the facility, resources or staffing required to house stray/trapped cats or to provide a spay and neutering program. It is estimated that operating costs for Animal Services to house trapped cats would be approximately $150,000-$200,000 per year, and renovation costs would be at least $300,000, with costs increasing to over $500,000 in renovations and $180,000 - $255,000 in operating costs to house all stray cats.

- It has been generally agreed, in discussions with the Winnipeg Humane Society and local veterinarians, that a spay and neuter program, in principle, would have a direct impact on the unwanted, tame cat population, with some indirect impact on the feral (untamed) cat population.

- Based on the research conducted with respect to a cat licensing program and its associated costs, a strong business case can not be made to establish such a program at this time. It is important to note that cat licensing programs do not impact the feral cat population, and therefore, a cat licensing program would not address the cat over-population problem in Winnipeg.

- It is recommended that the City increase its annual service fee paid to the Winnipeg Humane Society from $125,000 to $200,000 per year, for the next three years, and, in addition, that the City contribute, through Animal Services, a maximum of $50,000 per year to a Spay and Neuter Program to be administered by the Winnipeg Humane Society (based on the number of spay/neuter procedures performed).

Implications of the Recommendation(s):

General implications:

None
X For the organization overall &/or for other departments
X For the community and/or organizations external to the City
Involves a multi-year contract
It is recommended that the proposed service agreement with the Winnipeg Humane Society be for a period of three years effective January 1, 2006, subject to renewal.

Policy implications:

No
X Yes: *This report details options which may affect the policies of the City of Winnipeg on how the City and its Animal Services Agency deal with issues concerning the over-population of stray and unwanted cats in the City of Winnipeg.*

Environmental implications:

X No
Yes Comment(s):

Human Resources implications:

X No
Yes

Financial implications:

Within approved current and/or capital budget
X Current and/or capital budget adjustment required
Comment(s): *Additional funding of $125,000 for the renegotiated service agreement with the Humane Society and the subsidized spay and neuter program is required within the Community Services Department 2006 – 2008 projected budget, to increase the annual operating funding to the Animal Services SOA.*

REASON FOR THE REPORT:

On April 5, 2004, the Winnipeg Humane Society made a presentation to the Standing Policy Committee on Protection and Community Services tabling their proposal entitled *Animal Services – A Shared Responsibility*. The Winnipeg Humane Society stated that the current compensation it receives from the City to provide its services is inadequate and, further, it wanted the City to take a more active role in the management of the cat over-population problem in the city of Winnipeg. The three main recommendations of their proposal were:

1. To increase the current services agreement funding from $125,000/year to $300,000/year.
2. To have the Animal Services Agency impound all trapped cats in the city of Winnipeg (there were 576 trapped cats in 2003).
3. To put in place a cat licensing program.

The Standing Policy Committee on Protection and Community Services referred the financial/operating proposal from the Winnipeg Humane Society to the Administration for review, for report back on May 3, 2004.

At its May 3, 2004 meeting, the Standing Policy Committee on Protection and Community Services referred the matter to the Chief Administrative Officer, for report back, taking into consideration the following:

- The establishment of a spaying and neutering program for cats within the City of Winnipeg.
- The need to address the issue of euthanization of cats within the city of Winnipeg.
- The concept of the City of Winnipeg entering into a partnership with the Winnipeg Humane Society to address the issue of euthanization of cats within the city of Winnipeg.

On May 2, 2005, an administrative report was presented to the Standing Policy Committee on Protection and Community Services. The Committee requested the Administration work in close partnership with the Winnipeg Humane Society to explore the possibility of licensing cats, in conjunction with a spaying/neutering program (including projected costs and revenues), with report back to Committee.

At its meeting of May 11, 2005, the Executive Policy Committee referred the proposal from the Winnipeg Humane Society regarding cat over-population to the Administration for review and report back.

HISTORY:

The City of Winnipeg has an agreement with The Winnipeg Humane Society which requires the Humane Society to house all cats trapped through the City's program and to handle other general and specific animal welfare issues. Prior to 1998, the cost for this contract was $45,000 annually, with the Humane Society retaining all kenneling fees collected for impounded dogs. In 1998, the City of Winnipeg and the Humane Society renegotiated the fee for service to be $125,000 annually, with all kenneling fees collected for dogs and cats impounded pursuant to the by-law to be remitted back to the City. All other general requirements remained.

In 1997, the City of Winnipeg amended the Pound By-law No. 2443/79 to include the provision that no cat owner shall allow their cat to run at large on property other than its owner's. The amendment also included detailed criteria for homeowners who wish to rent a cat trap and direction that the Winnipeg Humane Society house all impounded cats for a minimum of four (4) days.

The City of Winnipeg Animal Services Agency has offered a cat trap rental program for many years to homeowners who are experiencing problems with stray cats on their property. Prior to the by-law amendment in 1997, the program was offered as a supplemental service, with the same requirement that the Humane Society house the trapped cats.

In 1999, the City of Winnipeg Council approved an amendment to the Pound By-law that requires all cat owners to sterilize their cats over the age of six months, unless they purchase an annual permit to own an intact cat.

DISCUSSION:

In their proposal entitled *Animal Services - A Shared Responsibility*, the Winnipeg Humane Society outlined two main issues of concern: firstly, that the current compensation it receives from the City to provide its services is inadequate, and secondly, that it wants the City to take a more active role in the management of cat ownership and associated issues, including the housing of cats trapped in the city of Winnipeg.

Service Agreement

For many years, the City of Winnipeg has had a service agreement with the Winnipeg Humane Society, administered through Animal Services, to impound and dispose of cats trapped pursuant to the Pound By-law, and to provide other animal-related services that fall outside the mandate of Animal Services or the scope of the Pound By-law. Some of these services include dealing with owner-relinquished pets, injured pets, cruelty investigations and animal rescues. The last agreement expired on December 31, 2003, however Animal Services has continued to pay $125,000/year, pending the outcome of current discussions.

The Winnipeg Humane Society is asking that the compensation it receives for this and other services it provides to the City of Winnipeg be increased to $300,000 annually. The Winnipeg Humane Society has also proposed that Animal Services assume the housing of all cats that are trapped pursuant to the by-law (approximately 135 per year), plus all other trapped cats from other sources presently handled by the Humane Society (approximately 350 - 400 per year).

In 2004, approximately 63% of the cats trapped and housed by the Winnipeg Humane Society, pursuant to the by-law, were euthanized. Through discussions with the Winnipeg Humane Society, it was determined that the majority of trapped cats are considered feral (untamed) and unsuitable for placement in adoption programs. This large percentage of feral cats significantly increase the costs associated with euthanasia, since there is no possibility of cost recovery.

The Animal Services facility is not equipped to house cats and the Animal Services Agency does not have the resources or funding to provide this service and associated programs, such as adoption and euthanasia. The existing facility would require significant renovations and additional staffing resources to provide care for the housed cats. It also does not have the capacity to deal with the increase in associated administrative functions. Establishing housing

capabilities at Animal Services would create another holding warehouse for cats. It would have limited impact on the unwanted cat population and might even have a reverse effect by creating more space for unwanted cats. It is estimated that operating costs would be approximately $150,000 - $200,000 per year and renovation costs would be at least $300,000 to house trapped cats, with costs increasing to over $500,000 in renovation costs and $180,000 - $255,000 in operating costs to house all stray cats.

Finding an alternate agency to house all trapped cats presently handled by the Humane Society may be difficult. Most other independent shelters are also suffering from overcrowding. This option would require negotiation of a separate service agreement complete with a fee for service. Animal Services does not have the funding in place for this option.

The number of cats trapped pursuant to the By-law and held at the Winnipeg Humane Society is contained below in Table 1. Included is the disposition of the cats trapped.[1]

Table 1: Number of Cats Trapped

Year	No. of Cats Trapped	Returned to Owner	Adopted to New Owner	Euthanized or Unknown
2000	219	56	73	87
2001	159	37	1	121
2002	142	26	7	109
2003	130	34	11	85
2004	133	21	29	83
Total	**783**	**174**	**121**	**485**

Pound By-law

Animal Services does not control cat ownership issues other than what is set out in the Pound By-law. Below is a list of the main regulatory provisions governing ownership of cats found in the By-law:

- Cat owners are not allowed to let their cats run at large off their property.
- Cats must be identifiable, either by name tag, tattoo or microchip.
- Cats in Winnipeg over the age of six months must be sterilized, or the owner must purchase an annual permit allowing them to own an unsterilized cat ($50/year).
- Homeowners can trap unwanted stray cats or cats at large on their properties with a trap acquired from Animal Services ($50 refundable deposit).
- Cats trapped pursuant to the By-law are impounded at the Winnipeg Humane Society (133 cats in 2004).

[1] Statistics taken from Winnipeg Humane Society month-end reports to the City of Winnipeg Animal Services Agency.

- The Winnipeg Humane Society will hold impounded cats for four (4) days to allow owners the opportunity to claim them.
- If suitable, unclaimed cats can be placed in the Winnipeg Humane Society's adoption program. If unsuitable, they are euthanized.
- Unsterilized trapped cats are not to be released to their owners until they are sterilized or the owner purchases the proper permit.

Unwanted and Stray Cats

The owned cat population in Winnipeg is estimated to be over 100,000. Studies suggest the feral cat population in large urban centres can be an additional 20 - 40% of the total owned population. With its current facility and resources, the Winnipeg Humane Society is having difficulties dealing with the large number of impounded and unclaimed cats.

Table 2 below provides statistics on the number of cats handled by the Humane Society since 1992.

Table 2: Cat statistics for the Humane Society for the period 1992 – 2004.[2] (1998 figures are not available)

Year	Cats Admitted to H.S.	Strays	Owned Cats Surrendered to H.S.	Cats Returned to Owner	Cats Adopted to New Owner	Cats Euthanized
1992	6,762	4,320	2,442	N/A	1,807	N/A
1993	7,662	4,721	2,944	N/A	1,835	5,600
1994	7,412	4,369	3,043	N/A	1,957	N/A
1995	6,947	4,066	2,881	N/A	1,808	N/A
1996	6,820	N/A	N/A	415	1,619	4,716
1997	6,798	N/A	N/A	457	1,631	4,710
1998	N/A	N/A	N/A	N/A	N/A	N/A
1999	5,033	3,642	1,391	558	1,643	2,881
2000	4,390	3,464	926	506	1,982	1,494
2001	4,925	3,758	1,216	405	2,372	1,808
2002	5,176	3,967	1,189	429	2,413	1,989
2003	6,004	4,333	1,671	524	2,490	2,438
2004	5,425	4,052	1,373	376	2,752	1,906

[2] Statistics taken from 1992 – 2004 Winnipeg Humane Society Annual Reports and the Winnipeg Humane Society proposal to Council April 5, 2004. (1998 figures are not available)

The core contributing factors in the unwanted cat population is the large number of unsterilized cats and a common attitude that cats are somewhat of a disposable pet – a pet of convenience. Cats, by nature, are solitary animals, appearing at times aloof. Cats survive quite well with little social interaction and generally require little maintenance. Cats can be left alone for extended periods of time and suffer little ill effect. For people who are looking for a quiet, low maintenance and generally trouble-free pet, a cat can fit that need. It is common practice for some cat owners to let their cats out for extended periods during the day and/or night and expect them to return when they are ready. It is this independent nature that gives cat owners the false perception that everything is fine with their cats. This independence leads to unwanted litters, shortened life spans and complaints from neighbours. If their cat does not return, a replacement is easily found. Cats are prolific breeders and a pair of unsterilized cats can produce hundreds of kittens in their lifetime.

Animal Services has held discussions with the Winnipeg Humane Society and local veterinarians to examine the issues and develop options. It has been generally agreed that a spay and neuter program, in principle, would have a direct impact on the unwanted, tame cat population, with some indirect impact on the feral cat population. However, without a targeted program, the feral cat population is unlikely to be significantly affected by a spay and neuter program and will remain at the maximum level that can be sustained by the environment (i.e., sources of food, warm places to stay in winter), although sterilization of owned cats would reduce their impact on the feral cat population.

Options to Address Winnipeg Humane Society Proposal

Service Agreement

Option A: Re-negotiate the service agreement with the Winnipeg Humane Society and increase the annual funding. ***(Recommended Option)***

Given the significant renovation and resource costs for Animal Services to house stray and/or trapped cats, it is recommended that the Humane Society continue to provide this service to the City of Winnipeg. The Humane Society has the resources, experience and staffing to handle cats. Therefore, it is recommended that the City renegotiate the service agreement with the Winnipeg Humane Society for provision of general and specific services as detailed in Appendix A and increase the annual funding to $200.000 (previously $125,000)

Option B: The Winnipeg Humane Society no longer accepts cats trapped pursuant to the Pound By-law.

Should the City decide not to renegotiate the service agreement with the Winnipeg Humane Society, Animal Services would have to impound and dispose of cats trapped pursuant to the Pound By-law. The Animal Services facility is not equipped to house stray cats and the Agency does not have the staff and resources to care for impounded cats. In order for Animal Services to handle the volume of stray cats turned into the Humane Society annually, there would be significant renovations needed to the Agency's facility and increases to staffing levels.

Renovation costs would be in excess of $500,000 and staffing costs would be in the range of $180,000 - $255,000 over a five-year period.

Spay and Neuter Program

Option A: Status Quo

This option does not address the concerns raised by the Winnipeg Humane Society regarding cat over-population.

Option B: Spay and Neuter Program *(Recommended Option)*

To ease the impact of the large number of unwanted cats, it is recommended that the City of Winnipeg Council approve funding for a cat spay and neuter program administered by the Winnipeg Humane Society, as detailed in Appendix B, to a maximum amount of $50,000 annually.

The Winnipeg Humane Society presently provides spaying and neutering services for all cats and dogs adopted from them, and all dogs adopted from Animal Services for a fee. The Winnipeg Humane Society also provides a subsidized program for pet owners in financial need.

For this program to work, it must be available to all cat owners regardless of their financial situations. By making the program available to everyone, it will have the greatest impact on the cat issues facing the Winnipeg Humane Society and the City of Winnipeg.

A spay and neuter program would have the following components:

- The cost of sterilization (spaying/neutering) would be shared three ways between the cat owner, the Humane Society and the City of Winnipeg, each part being $20.00.
- The Humane Society would administer the program.
- The Humane Society would retain the cat owner contribution.
- The City of Winnipeg would contribute a maximum of $50,000 per year to the program, based on 2,500 procedures being performed at a cost to the City of $20/procedure.
- Cost over-runs would be absorbed by the Humane Society.

A spay and neuter program could run either independently or concurrently with a cat licensing program, and these options are explored below and in more detail in Appendix B.

Cat Licensing Program

In 2004, Animal Services conducted a survey of 299 municipalities and Humane Societies across Canada. Of the 299 surveys sent, 129 responses were received. Of the surveys received, 35 stated that there was a cat licensing program in their municipality.

One common similarity among municipalities that licensed cats was that there was little growth in license sales. Of all the municipalities that responded, the City of Edmonton had the highest number of cats licensed. In the first year of licensing, 33,000 cat licenses were sold. In the second year, the number of cat licenses sold remained the same. The significant point in the City of Edmonton model is that, although there was a high number of cats licensed, approximately 94% of the cats licensed were already sterilized and that there was no growth in the following year. The observation is that cat licensing programs by themselves do not impact on the unwanted cat population.

If the City were to establish a cat licensing program, it should be linked to a spay and neuter program. Licensing of cats would assist in the return of cats found running at large and help reduce the number of unclaimed strays held at the Humane Society. In addition, linking the two programs together would provide a revenue source for future cat-related program initiatives and enhancements. However, there would be significant costs to the Animal Services Special Operating Agency associated with the introduction of a cat licensing program (increased clerical support, program advertising, administrative costs), which would require an increase to the annual operating funding the Agency receives from the City. (These costs are detailed in Appendix B.) If the number of cat owners using the program remained constant at 2,500 per year, there is a potential to realize a profit in 7 - 8 years, which could then be applied to program enhancements or other dedicated resources. All cat license revenue could then be applied directly against the cost of any cat-related programming.

Should a cat licensing program be established, it is recommended that the cost of a cat license be as follows:

- Existing sterilized cat — $10/year
- Intact cat taking advantage of the spay and neuter program — $20 for first year, $10/year for renewals
- Existing intact cat — $50/year

The following options have been considered:

Option 1: No Cat Licensing Program *(Recommended Option)*

Based on the research conducted with respect to a cat licensing program and its associated costs, a strong business case can not be made to establish such a program at this time. It is important to note that cat licensing programs do not impact the feral cat population, and therefore, a cat licensing program would not address the cat over-population problem in Winnipeg. See Appendix B – Option 1 for details of establishing a spay and neuter program without a cat licensing program.

Option 2: Cat Licensing Program with Limited Enforcement

Should the City decide to establish a cat licensing program, it would have two options for enforcement – limited and full enforcement – with varying operating costs associated. It is also recommended that a fine structure, similar to the one used for unlicensed dogs, be implemented with a cat licensing requirement (i.e., $250 for owning an unlicensed cat).

A limited enforcement cat licensing program, linked to a spay and neuter program, would rely initially on a public education campaign, participation in the spay and neuter program and owner responsibility. As the spay and neuter program progressed and revenues from renewals increased, additional Animal Service Officers could be hired to specifically address unlicensed cats and other associated issues.

This option would require additional clerical support and resource funding. A spay and neuter program linked to a cat licensing program with limited enforcement would cost the City approximately $123,000 for the first year. Annual operating costs would decrease as license revenues increased over the years. See Appendix B – Option 2 for detailed costs.

Option 3: Cat Licensing Program with Full Enforcement

A full enforcement cat licensing program, linked to a spay and neuter program and a public education campaign, would involve the immediate hiring of Animal Services Officers to actively pursue unlicensed cats. This option would also require additional clerical support and resource funding. This program would cost approximately $317,000 in the first year to over $373,000 in year six for staffing and resources. This option would incur cost over-runs that would impact on the recovery from the spay and neuter program. See Appendix B – Option 3 for detailed costs.

Public Education (Recommendation No. 3 of the report)

Public education, emphasizing owner responsibilities and the value of spaying and neutering pet cats is critical to the success of any program. The positive effects of communicating the expectations of spay and neuter programs and the expectations of pet owners are evident when measured against the success of the dog licensing program over the last six years.

It is recommended that the Animal Services Special Operating Agency work in partnership with The Winnipeg Humane Society on an on-going public education campaign to promote responsible cat ownership.

FINANCIAL IMPACT STATEMENT:

The amounts shown on the FIS are the maximum per year under the proposed three year agreement 2006 - 2008.

The annual operating funding to the Humane Society would increase from $125,000 to $200,000, and the subsidized spay and neuter program to an annual maximum of $50,000. The additional funding of $125,000 is required within the Community Services Department's annual budgeted line item to the Animal Services SOA.

Financial Impact Statement

Date: September 15, 2005

Project Name:

First Year of Program 2006

The Winnipeg Humane Society Financial/Operating Proposal Concerning Cat Over-Population

	2006	2007	2008	2009	2010
Capital					
Capital Expenditures Required	$ -	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	-	-	-	-	-
Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
External	-	-	-	-	-
Grants (Identify)	-	-	-	-	-
Reserves, Equity, Surplus, Other	-	-	-	-	-
Total Funding	$ -	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ -				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ 250,000	$ 250,000	$ 250,000	$ -	$ -
Less: Incremental Revenue/Recovery	-	-	-	-	-
Net Cost/(Benefit)	$ 250,000	$ 250,000	$ 250,000	$ -	$ -
Less: Existing Budget Amounts	125,000	125,000	125,000	-	-
Net Budget Adjustment Required	$ 125,000	$ 125,000	$ 125,000	$ -	$ -

Additional Comments:

The amounts shown are the maximum per year under the proposed three year agreement 2006 - 2008. The annual operating grant to the Humane Society would increase from $125,000 to $200,000 and the subsidized spay and neuter program is to a maximum of $50,000 annually. The additional funding of $125,000 is required within the Community Services Department's annual budgeted grant line item to the Animal Services SOA.

"Original signed by"
Cindy Fernandes, B. Comm (Hon), CMA
Acting Manager of Finance & Administrative Services

IN PREPARING THIS REPORT THERE WAS CONSULTATION WITH, AND CONCURRENCY BY:

- Community Services Department
- Winnipeg Humane Society
- Representatives of the veterinarian community
- Legal Services Division, Corporate Services Department

THIS REPORT SUBMITTED BY:

Prepared by: Tim Dack, Chief Operating Officer, Animal Services Agency
File No.

Appendix A – Proposed Service Agreement with Winnipeg Humane Society

(1) The following services, but not limited to, must be included in the service agreement:

(a) Emergency pick-up of all injured animals throughout the City;

(b) Inspections and investigations regarding cruel or inhumane treatment of animals throughout the City;

(c) Provision of adequate and appropriate shelter and care for unwanted animals throughout the City of Winnipeg;

(d) Provision of assistance to any City Department, as requested, in removing any cats from any premises, and to provide all necessary and appropriate kennelling and care for said cats;

(e) Disposal of unclaimed animals either through an adoption process or euthanasia (including cremation);

(f) Provision of responsible pet ownership education, including the benefits of a pet being spayed or neutered;

(g) Provision to the City of an annual report and audited financial statement by June 1, 2006 and each year thereafter for the prior year.

(2) The Society further agrees that it shall provide the following specific services pertaining to impounded cats and dogs, and all services related thereto:

(a) In addition to any program presently being operated by the Society, provide a spay and neuter program for cats. The Society shall provide to the City a monthly list of all procedures performed, which list shall include the owner's name and address and a description of the cat;

(b) Accept and provide all necessary and appropriate kennelling and care for all impounded or trapped cats;

(c) Maintain a registry of all animals impounded pursuant to the City's Pound By-law, separate and apart from other animals held at the Society;

(d) Remit monthly to the City's Animal Services Agency all impoundment, kennel and license fees collected under the said Pound By-law from pet owners claiming their dog or cat;

(e) Submit monthly to the City's Animal Services Agency all relevant documentation pertaining to all impounded dogs or cats;

(f) Examine each animal upon its arrival for tattoos, micro-chips, tags or other identifiers;

(g) Contact owners, however identified, and inform them that their animal is at the Society;

(h) Not release any animal that has been impounded without collecting the appropriate license fee and issuing the necessary tag.

Appendix B – Options – Spay and Neuter Program/Cat Licensing Program

Option 1: Spay and Neuter Program/No Cat Licensing Program (Recommended Option)

- The establishment of a low-cost spay and/or neuter program for cats residing in the City of Winnipeg, to be administered by the Winnipeg Humane Society.
- Program costs to be shared equally between cat owner ($20), the Humane Society ($20), and the City of Winnipeg ($20). Cat owner payment to be retained by the Humane Society.
- City of Winnipeg's annual contribution to the Spay and Neuter Program to be set at a maximum of $50,000 (2,500 procedures per year based on the City's contribution of $20/procedure).
- Program cost over-runs to be absorbed by the Humane Society.
- The existing stipulation in the Pound By-law requiring owners of unsterilized cats to purchase a $50.00 annual permit for keeping such cats would remain.

Animal Services Agency Projected Program Costs

Year Base 2005	No. of Spay or Neuters	Operating Costs	Yearly (Deficit) Profit	Accumulated (Deficit)/Profit
1	2,500	$ 50,000.00	$ (50,000.00)	$ (50,000.00)
2	2,500	$ 50,000.00	$ (50,000.00)	$ (100,000.00)
3	2,500	$ 50,000.00	$ (50,000.00)	$ (150,000.00)
4	2,500	$ 50,000.00	$ (50,000.00)	$ (200,000.00)
5	2,500	$ 50,000.00	$ (50,000.00)	$ (250,000.00)
6	2,500	$ 50,000.00	$ (50,000.00)	$ (300,000.00)
7	2,500	$ 50,000.00	$ (50,000.00)	$ (350,000.00)
8	2,500	$ 50,000.00	$ (50,000.00)	$ (400,000.00)
9	2,500	$ 50,000.00	$ (50,000.00)	$ (450,000.00)
10	2,500	$ 50,000.00	$ (50,000.00)	$ (500,000.00)

Appendix B – Options – Spay and Neuter Program/Cat Licensing Program

Option 2: Spay and Neuter Program/Cat Licensing Program with Limited Enforcement

- See Option 1 in Appendix B for description of Spay and Neuter Program.
- The City of Winnipeg would implement a general licensing requirement for all cats: $10/year for sterilized cats; $50/year for unsterilized cats. All cat owners participating in this program would have to purchase an annual cat license. (First time fee would be $20). A fine of $250 for unlicensed cats would be included in the by-law.
- The Humane Society would retain first time $20 license fee. All other license fees, fines, etc., would be remitted to the City of Winnipeg, Animal Services Agency.
- A limited enforcement program would rely initially on advertising, participation in the spay and neuter program and owner responsibility. As the spay and neuter program progressed and revenues from renewals increased, Animal Service Officers could be hired to specifically address unlicensed cats and other associated issues.
- Any surplus licensing revenue would be used for increased advertising/education targeting cat owners and increased resources for enforcement.
- There are significant costs to Animal Services (clerical support, administrative costs) associated with a limited-enforcement cat licensing program, which would require an increase to its annual operating funding from the City beyond the $50,000 increase proposed in Option 1. These costs are outlined below.

Animal Services Agency Projected Operating Costs:

Year	Fee	Clerk A	Administration	Total
2005	$ 50,000.00	$ 32,752.88	$ 10,000.00	$ 92,752.88
2006	$ 50,000.00	$ 36,415.59	$ 10,243.00	$ 96,658.59
2007	$ 50,000.00	$ 40,323.61	$ 10,491.90	$ 100,815.51
2008	$ 50,000.00	$ 41,331.70	$ 10,746.86	$ 102,078.56
2009	$ 50,000.00	$ 42,364.99	$ 11,008.01	$ 103,373.00
2010	$ 50,000.00	$ 43,424.12	$ 11,275.50	$ 104,699.62
2011	$ 50,000.00	$ 44,509.72	$ 11,549.50	$ 106,059.22
2012	$ 50,000.00	$ 45,622.46	$ 11,830.15	$ 107,452.61
2013	$ 50,000.00	$ 46,763.02	$ 12,117.62	$ 108,880.65
2014	$ 50,000.00	$ 47,932.10	$ 12,412.08	$ 110,344.18

Animal Services Agency Projected Program Costs:

Year base 2005	No. of Spay or Neuters	No. of License Renewals	License Revenues	Operating Costs	Yearly (Deficit) Profit	Accumulated (Deficit)/Profit
1	2,500	0	$ -	$ 92,752.88	$ (92,752.88)	$ (92,752.88)
2	2,500	2,375	$ 23,750.00	$ 96,658.59	$ (72,908.59)	$(165,661.47)
3	2,500	4,750	$ 47,500.00	$ 100,815.51	$ (53,315.51)	$(218,976.99)
4	2,500	7,125	$ 71,250.00	$ 102,078.56	$ (30,828.56)	$(249,805.54)
5	2,500	9,500	$ 95,000.00	$ 103,373.00	$ (8,373.00)	$(258,178.54)
6	2,500	11,875	$118,750.00	$ 104,699.62	$ 14,050.38	$(244,128.16)
7	2,500	14,250	$142,500.00	$ 106,059.22	$ 36,440.78	$(207,687.38)
8	2,500	16,625	$166,250.00	$ 107,452.61	$ 58,797.39	$(148,889.99)
9	2,500	19,000	$190,000.00	$ 108,880.65	$ 81,119.35	$ (67,770.64)
10	2,500	21,375	$213,750.00	$ 110,344.18	$ 103,405.82	$ 35,635.18

Assumptions:
License renewals are reduced by 5% to allow for delinquent accounts
2.43% inflation adjustment on administration costs; 2.5% inflation adjustment on salaries

Appendix B – Options – Spay and Neuter Program/Cat Licensing Program

Option 3: Spay and Neuter Program/Cat Licensing Program with Full Enforcement

- See Option 1 in Appendix B for description of Spay and Neuter Program.
- The City of Winnipeg would implement a general licensing requirement for all cats: $10/year for sterilized cats; $50/year for unsterilized cats. All cat owners participating in this program would have to purchase an annual cat license. (First time fee would be $20). A fine of $250 for unlicensed cats would be included in the by-law.
- The Humane Society would retain first time $20 license fee. All other license fees, fines, etc., would be remitted to the City of Winnipeg, Animal Services Agency.
- A full enforcement program, which, along with advertising, would allow Animal Services Officers (ASO) to be hired immediately to actively pursue unlicensed cats. This method would incur cost over-runs that would impact on the recovery from the spay and neuter program.
- Any surplus licensing revenue would be used for increased advertising/education targeting cat owners and increased resources for enforcement.
- There are significant costs to Animal Services (clerical support, hiring of additional Animal Services Officers, administrative costs) associated with a full-enforcement cat licensing program, which would require an increase to its annual operating funding from the City beyond the $50,000 increase proposed in Option 1. These costs are outlined below.

Animal Services Agency Projected Operating Costs:

Year	City Contribution	Clerk A	Advertising	Administration	4 – ASOs	Total
2005	$ 50,000	$ 32,753	$ 30,000	$ 20,000	$ 184,201	$ 316,954
2006	$ 50,000	$ 36,416	$ 30,000	$ 20,486	$ 198,240	$ 335,142
2007	$ 50,000	$ 40,324	$ 30,000	$ 20,984	$ 211,033	$ 352,341
2008	$ 50,000	$ 41,332	$ 30,000	$ 21,494	$ 216,309	$ 359,135
2009	$ 50,000	$ 42,365	$ 30,000	$ 22,016	$ 221,716	$ 366,097
2010	$ 50,000	$ 43,424	$ 30,000	$ 22,551	$ 227,259	$ 373,234
2011	$ 50,000	$ 44,510	$ 30,000	$ 23,099	$ 232,941	$ 380,550
2012	$ 50,000	$ 45,622	$ 30,000	$ 23,660	$ 238,764	$ 388,046
2013	$ 50,000	$ 46,763	$ 30,000	$ 24,235	$ 244,733	$ 395,731
2014	$ 50,000	$ 47,932	$ 30,000	$ 24,824	$ 250,852	$ 403,608

Animal Services Agency Projected Program Costs:

Year base 2005	No. of Spay or Neuters	Total No. of licenses	No. of License Sales/ Renewals	License Revenues	Operating Costs	Yearly (Deficit) Profit	Accumulated (Deficit) Profit
1	2,500	5,000	2,500	$ 25,000.00	$ 286,954.01	$ (261,954.01)	$ (261,954.01)
2	2,500	9,750	7,250	$ 72,500.00	$ 305,141.15	$ (232,641.15)	$ (494,595.16)
3	2,500	14,500	12,000	$ 120,000.00	$ 322,340.24	$ (202,340.24)	$ (696,935.40)
4	2,500	19,250	16,750	$ 167,500.00	$ 329,134.05	$ (161,634.05)	$ (858,569.45)
5	2,500	24,000	21,500	$ 215,000.00	$ 336,097.36	$ (121,097.36)	$ (979,666.81)
6	2,500	28,750	26,250	$ 262,500.00	$ 343,234.38	$ (80,734.38)	$(1,060,401.19)
7	2,500	33,500	31,000	$ 310,000.00	$ 350,549.46	$ (40,549.46)	$(1,100,950.65)
8	2,500	38,250	35,750	$ 357,500.00	$ 358,047.02	$ (547.02)	$(1,101,497.67)
9	2,500	43,000	40,500	$ 405,000.00	$ 365,731.64	$ 39,268.36	$(1,062,229.31)
10	2,500	47,750	45,250	$ 452,500.00	$ 373,607.96	$ 78,892.04	$ (983,337.27)

March 1, 2004

Proposal to the City of Winnipeg:
Animal Services – A Shared Responsibility

Executive Summary

Across Canada humane societies are redefining their relationships with their City governments. This necessary movement recognizes that a substantial portion of the services provided by humane societies are in fact a municipal responsibility as defined by animal control by-laws. As humane societies struggle to pay for services using donor dollars, it has become apparent that a much greater degree of responsibility and financial commitment must be made by government. For this reason, The Winnipeg Humane Society urgently needs to rework its financial and operational relationship with the City of Winnipeg and particularly the City's operating agency – Animal Services.

In 2003, The Winnipeg Humane Society handled **8,167** stray and owner relinquished cats and dogs. Unfortunately, **2,677** of these cats and dogs had to be euthanized. Cats are by far the greatest problem as there were almost 3 times as many cats turned in as dogs – **6004 cats** compared to **2163 dogs. There were 10 times as many cats euthanized as dogs – 2438 cats vs. 239 dogs.** These figures are not inconsistent with recent trends and reveal a critical cat over population problem. As the status quo can no longer be humanely or morally tolerated, The Winnipeg Humane Society requires the City to play a more prominent role in order to tackle this problem. We cannot do it on our own. The Winnipeg Humane Society needs to expand the preventative programs we offer including education programs and the subsidized spay and neuter programs, to significantly reduce the number of stray animals requiring shelter. Our donor resources need to be freed from paying for the mandatory services that the City has a clear obligation to fund to enable the limited donor dollars to be re-directed toward preventative programs.

Therefore, we are urging the City of Winnipeg to adopt the following proposal:

1. A funding increase **from $125,000 per year to $300,000 per year** plus property tax exempt status;

2. Animal Services to provide shelter services to all **trapped cats**;

3. City Animal Services to begin **selling registrations for cats** and put proceeds towards **preventative and educational programs** such as:

    - Enforcement of the proposed licensing by-law and the existing spay/neuter by-law;

4. Financing and promoting preventative and educational programs in conjunction with The Winnipeg Humane Society in recognition that the long-term solution to the cat overpopulation problem is prevention.

Problem

The Winnipeg Humane Society provides an essential service to the City of Winnipeg namely the handling of most of the stray and owner relinquished cats and dogs. This service is invaluable to the community and, by law, is a service that is the responsibility of the City of Winnipeg. Despite this, the compensation paid by the City to The Winnipeg Humane Society is inadequate. Thus, the annual $125,000 grant needs to be increased.

Further, despite the City's Animal Control By-law, the City has never provided any type of service for cats and only provides a limited shelter service for a portion of the stray dogs. While The Winnipeg Humane Society handles nearly **10,000** animals(cats, dogs, rodents, rabbits, injured wildlife) per year, the City Animal services handles less than **1,500**. Change is needed to deal with the high euthanasia numbers and its debilitating effect on Humane Society staff. Therefore, The Winnipeg Humane Society requires a new partnership with the City in recognition that the current inequities must be rebalanced.

Services Provided by The Winnipeg Humane Society

For over a century The Winnipeg Humane Society has been providing animal sheltering services to the citizens of Winnipeg and surrounding rural municipalities taking in most of the stray and owner relinquished cats and dogs and other domestic pets (rabbits, hamsters, gerbils, birds, etc.).

The Winnipeg Humane Society is a registered charity whose mission is to protect animals from suffering and to promote their welfare and dignity. The annual cost of humane society operations is now $3.3 million dollars and the majority of this money is coming from donations, bequests and fundraising efforts. For the past 6 years the City of Winnipeg has given The Winnipeg Humane Society an annual service fee of $125,000, and prior to that it was $45,000 per year. This is less than 4% of the Society's annual costs, while a much greater percentage of our work is dealing with the City's stray animals. In 2003, 70% of the animals coming through our doors were strays.

The following is a list of the essential services The Winnipeg Humane Society provides to the residents of The City of Winnipeg.

Essential Services

- Housing and animal care for **over 8167 unwanted cats and dogs** per year
- Lost and Found program – **1,102** pets returned to their owners in 2003 (516 dogs, 491 cats, and 26 other pets);
- Emergency pickup of injured animals – **2,137** animals in 2003;

- Assistance to the Winnipeg Police in picking up animals involved in crime scenes;
- Assistance to the City and provincial Health Departments in removing animals from condemned houses.

Other Valuable Services

- Pet Adoption program – re-homing of **3,983** animals in 2003 (1,308 dogs, 2,490 cats, 185 other pets);
- Spay/Neuter of dogs and cats adopted to new homes through Pet Adoption program – **3,798** in 2003;
- Subsidized spay /neuter of cats and dogs – **984** pets in 2003 belonging to responsible pet owners with low income;
- Subsidized spay/neuter of dogs adopted from the City's Animal Services – **91** in 2003;
- Investigation of cruelty and neglect to domestic animals – **899** in 2003;
- Education programs for school children on the humane treatment of animals and responsible pet ownership – **210** in 2003;
- Animal therapy programs for people with disabilities, seniors in personal care homes and hospitals, "at risk" youth;
- Selling dog licenses and issuing a free license with every adopted dog;
- Collecting information on unaltered cats and sending letters to owners notifying them of the cat spay/neuter by-law;
- Emergency sheltering of animals belonging to women entering crisis shelters.

Cost of Essential Services

Cost - The Winnipeg Humane Society		
Housing & Animal Care - strays	$	504,649
Lost & Found		84,339
Emergency Services & Assistance to police & health depts		71,331
Overhead		79,384
	$	**739,702**

Appendix A – Table 1

Of the more than 70 individuals employed by The Winnipeg Humane Society, 48 individuals full & part time (*Appendix A – Table 3*) are employed to deliver these services. We are confident that the services provided by The Winnipeg Humane Society are being delivered in a most cost efficient manner, likely at a significant discount from the costs that would be incurred by the City of Winnipeg having regard to the higher City employment wages. If we assume that the City wages are roughly double that of the average Winnipeg Humane Society employee's wages, then the estimated costs if the services were delivered by City Animal Services are as follows:

Cost (Estimated) – If Services Delivered by City Animal Services

Housing & Animal Care - strays	$ 756,973
Lost & Found	$ 126,508
Emergency Services & Assistance to police & health depts	$ 106,997
Overhead	$ 119,075
	* **$ 1,109,553**

Appendix A – Table 2

*Based on City employee rate of pay at two times that of The Winnipeg Humane Society.

Proposal

The provision of animal control and animal sheltering services within Winnipeg needs rebalancing and re-resourcing. The Winnipeg Humane Society cannot continue to do all that we do for the City without a significant and meaningful adjustment in compensation and changes in attitudes and practices towards cats. We recognize that this will require additional financial resources and therefore the following balanced approach is suggested.

1. Increased Funding to The Winnipeg Humane Society

Increase the funding for housing of stray cats and dogs from $125,000 per year to $300,000 per year to reflect the true costs of the services provided by The Winnipeg Humane Society.

In addition, The Winnipeg Humane Society requests tax-exempt status as we are conducting municipal business in terms of housing strays for the City. This is the model used in other city/ humane society relationships we studied, whereby the city grants exemption to the local humane society for property taxes and utilities. (*Appendix B)* This would amount to approximately $46,526 per year. (*Appendix A – Table 4)*

The increase in funding could be staged over the next 3 years as revenues from cat registrations increase.

2. Refer all Trapped Cats to Animal Services for Sheltering

The Winnipeg Humane Society's shelter is overflowing. On an average day, there are more than 400 cats in our care. The Winnipeg Humane Society is requesting assistance from the City Animal Services to take over the housing and care of these animals who are brought into the shelter as a result of irresponsible ownership and the City by-law. Therefore, The Winnipeg Humane Society would like to relinquish the sheltering of all trapped cats – a total of **568** in 2003. These cats would be redirected to the City's Animal Services for housing, return to owner, adoption or euthanasia. The underutilized space in the Animal Services facility could be used for sheltering these cats.

3. City Animal Services to register cats and put resources towards preventative and educational programs

The City Animal Control By-law should be amended to require the licensing of cats similar to dog licensing, and to put resources towards enforcing this and the spay/neuter by-law. At 100,000 registered cats in The City of Winnipeg x $10 annual registration fee, one million of fee revenue could be generated.

The revenue generated should be reallocated to pay for:

1. The additional annual fees payable to The Winnipeg Humane Society;
2. Financing the additional costs required to shelter the trapped cats at the Animal Services facility;
3. Financing the enforcement of the proposed licensing by-law and the existing spay/neuter by-law;
4. Financing preventative and educational programs in recognition that the long-term solution to the cat overpopulation problem is prevention.

The Winnipeg Humane Society's Commitment

With the additional revenue provided by the City of Winnipeg, The Winnipeg Humane Society will put a substantial portion of its resources towards educational programs to prevent pet overpopulation and to encourage responsible pet ownership. Some of these programs include:

- Advertising geared toward public awareness of the overpopulation problem;
- Adult education programs;
- Increasing our existing subsidized spay/neuter program geared toward low-income clients;
- Catch & release program to sterilize community feral cats where the public requests so.

Appendix A – Supporting Calculations

Table A. The Winnipeg Humane Society - 2003 Statistics

	Dogs	Cats	Total
Strays	1371	4333	5704
Total Incoming	2163	6004	8167
% Strays			70%

Cats	
Total Incoming	6004
Owner Surrendered	1671
Stray	4333
Euthanized	2438
Adopted	2490
RTO	524

Total Animals	
Total Incoming	9705
Owner Surrendered	2636
Stray	7069
Euthanized	2968
Adopted	3983
RTO	1102

Dogs	
Total Incoming	2163
Owner Surrendered	792
Stray	1371
Euthanized	239
Adopted	1308
RTO	549

Other Animals	
Total Incoming	1538
Owner Surrendered	173
Stray	1365
Euthanized	291
Adopted	185
RTO	29

Other Stats - 2003	
Avg# Cats in our care between 350-450	
Trapped Cats	576
Animal Services S/N	91
Subsidy Spay/Neuter	984
Emergency PickUp	2137
Investigations	899
% of Emergency to Total	53%
Education Presentations	210

Table 1 - Cost - The Winnipeg Humane Society

Housing & Animal Care - strays	$ 504,649	a)
Lost & Found	84,339	b)
Emergency Services & Assistance to police & health depts	71,331	c)
Overhead	79,384	d)
	$ 739,702	

2004 Budget

Animal Receiving Dept Expenses	$ 288,073
Less: MWRO	- 7,200
Less: Dog Behaviour Training	- 22,860
Less: Animal Therapy Program	- 16,500

	$ 241,513		
	70%		
	168,678		
	50%		
50% to Lost & Found Services	$ **84,339**	**b)**	
50% to Receiving Animals	$ **84,339**	**a)**	

APO & Driver Wages	90,900		
Plus Vacation Replacements (Avg 6%)	96,354		
Plus CPP, EI, WCB, Payroll Tax (Avg 11%)	106,953		
Vehicles - Fuel	8,000		
Vehicles - Insurance	4,200		
Vehicles - Maint & Lease	9,000		
Cell Phones & Radios	2,300		
Portion of Training Expenses	1,000		
Portion of Supplies, Equipment	1,000		
Telephone Answering Service	3,000		
Total Pick-Up & Emergency Services Exp	135,453		
Proportion of Ess City to WHS services	53%		
	$ **71,331**	**c)**	

Shelter Department Expenses	574,381		
Less: Pick-Up & Emerg Services	- 135,453		
Less: Wage Grant	- 2,000		
	436,928		
	70%		
	$ **305,160**	**a)**	

Clinic Department Expenses	458,481		
Less: Wage Grant	- 6,300		
Less: Save 9 Lives Surgeries	- 3,000		
Less: 27% of surgery costs are sub/city	- 27,000		
Less: COGS Clinic Meds Sold	- 10,000		
	412,181		
% of Strays	70%		
	$ 287,876		
60% Spay & Neuter	172,725		
40% Vet Care & Medical Treatments	$ **115,150**	**a)**	

Administration Department Expenses	405,633		
Portion of Expenses city's essential services	660,319		
2004 total budget	3,374,090		
	20%		
	$ **79,384**	**d)**	

Table 2 - Cost (Estimated) If Services Delivered by City Animal Services

Housing & Animal Care - strays	$	756,973	a)
Lost & Found	$	126,508	b)
Emergency Services & Assistance to police & health depts	$	106,997	c)
Overhead	$	119,075	d)
	$	**1,109,553**	

Table 3 - Number of Employees

Animal Receiving	11
Clinic	7
Shelter	30
	48

Table 4 - Property Taxes & Water Utilities

5 Kent Steet		28,538
Occupancy Permit for trailer		390
		28,928
Waverly & Hurst Way property		13,398
Total Property Taxes		42,326
Water utilities - 5 Kent		4,200
	$	**46,526**

Appendix B – Statistics from other Canadian Humane Societies

Calgary Humane Society

- Receives $240,000 per year from the City of Calgary;
- Do not pay any municipal taxes;
- Handles all owner surrendered dogs and owner surrendered cats and stray cats (about 10,000 in total per year);
- The City's Animal Services handles trapped cats (about 1000 per year) and stray dogs (about 5000 per year). Most of the dogs are returned to owner because of the high licensing rate;
- Calgary Humane Society picks up injured cats from 8 a.m. to 10 p.m. They do not pick up injured dogs as the City does that;
- Calgary Humane Society is currently lobbying their City for a grant of $3million for their new shelter. Their campaign goal is about $10.5 million for a 43,000 sq. ft. bldg. They are threatening to stop sheltering animals completely if the City does not come through with this grant. They have done some analysis and figured that it would cost the City about 3.5 million annually to do what the Calgary Humane Society is doing;
- Calgary's Animal Services is funded almost entirely by licensing revenues so it is not considered a drain on the City taxpayers. They are beginning to consider cat licensing as a revenue generator and also as a cat population control measure.

Edmonton SPCA

- Receives no grant at all from the City since they stopped taking stray animals in 1999;
- Do not pay any municipal taxes;
- Prior to 1999 they took in 18,000 stray and owner relinquished animals per year. Now they take in only owner relinquished animals and adoptable animals from the city which amounts to approximately 12,000 per year;
- They currently provide information on adopters to the city to be used in pursuing licensing. They have threatened to stop doing that unless the city starts to give them an annual fee of $300,000;
- They do not pick up injured animals at all. They will go out to pick up animals but only for a $30 fee. They are very strict in this;
- Have just rented a building down the street so that they can start doing their own spay/neuter. Prior to this they had been referring all animals out to vet clinics. The new building will allow them to hold dog training classes as well;

- They are in the early phases of a capital campaign but it is stalled as their volunteer leadership, including the board is not committed yet.

Hamilton SPCA

- Currently sharing a building with their City's Animal Services;
- Do not pay any municipal taxes;
- Receive only owner relinquished animals - the City takes in all strays.

Ottawa Humane Society

- Receives $618,000 from their City for sheltering all of the animals both humane society and the Animal Services'. The City of Ottawa does all the Animal Control but The Ottawa Humane Society does all of the housing of the animals;
- Do not pay municipal taxes on the portion of the building that is considered City "Animal Services" - 54%, they do pay $17,000 on the remainder of the building;
- Receive about 12,000 animals per year;
- Offers pick up of injured animals 24 hours per day;
- Annual budget of 2.6 million;
- Currently rents out vet clinic space to private vet but that will be changing soon so that they will be bringing spay/neuters in-house.