City of Winnipeg contract fulfillment: detailed costs

Part I: Intake, shelter and emergency response

The Winnipeg Humane Society (WHS) currently has a service contract agreement with the City of Winnipeg Animal Services Agency (AS) to cover the following activities on behalf of the City:

- Pick up of non-moving dogs at the request of AS between 8:00 am and 11:00pm Monday to Monday.
- Pick up of cats at the request of the City between 8:00 am and 11pm Monday to Monday
- Kennel and manage all stray cats for AS
- Provide medical assistance for dogs with emergency medical needs impounded by AS or picked up by The WHS on behalf of the City of Winnipeg
- Provide medical assistance for dogs with non-emergency but in need of medical treatment (i.e. entropion, mange, suspicious growths or tumours)

It is important to highlight that as established by the legal department of the City of Winnipeg, the current contract is a services agreement, and therefore WHS is legally bound to all its terms and must provide the services as stipulated in the contract.

With WHS being a service provider, we respectfully present a detailed budget that covers the cost of providing the above-listed mandatory services. The Winnipeg Humane Society is a non-profit organization and we are committed to openness and accountability and we welcome questions about our cost structure. However, it is important to highlight that as any other provider of services to the City, the WHS is presenting a detailed quote with the expectation of billing for the entirety of the services requested in the contract.

Quote assumptions:

- The costs only reflect **the first 3 days** of intake, shelter, clinic and management of the dogs and cats coming to WHS via AS as part of the legal obligations under the current contract. Even when licensed cats must be held for 8 days and not 3, all figures represent 3-days of care only. The WHS and its donors assume all costs after that period, saving AS considerable amounts of money.
- WHS to keep all revenues from pet licensing while providing all data to AS
- Return to Owner Fees of $40 for first day and $20 for additional days are revenues which offset part of the costs of the contract, and reflected as such.
- All the numbers presented in this quote have been retrieved from the Shelter Buddy management system and are auditable.

Revenue	$
Pet licensing commission	865.00
Return To Owner Fees collected (using 2014 annual figures and assuming all owners will pay the fee)	12,870
2015 City of Winnipeg funds received	425,000
Total Revenue	**438,735**

Expenses		**$**
Administration	Pet licensing	8,508
(Staff, supplies, record keeping, answering questions)		
Intake	Intake assessment for estimated 2,537 cats/kittens and 120 dogs annually	8,320
(Staff data entry of each animal, photograph, reaching own to owners when required, initial behaviour assessment)		
Clinic	Provide veterinary services for estimated 2537 cats/kittens annually and approximately 92 dogs @ $18.05 per day or $54.17 per 3-days. Animal Average time in shelter for 70% of these animals is 20 days, however only initial 3 days are used as per contract.	142,413
Costs for clinic include but are not limited to: vaccination, strong T(CC), initial physical exam, follow-up veterinarian technician checkup on day 2 and 3 (no charge after that), medication (initial 3 days only), x-ray costs if applicable, ultrasound costs if applicable. Figures represent the average cost of care of all animals that were treated under the current Services Contract		
Shelter	Provide 3 days boarding for estimated 2629 cats/kittens/dogs annually @ $29.24/day	230,615
(Cost based on animal care staff work on animals under City contract at-cost recovery only. For your information, annually 22% of the kennels at WHS are being used to house City of Winnipeg stray cats and AS dogs based on volumes in 2014. These costs reflect only 3 days, after that AS authorizes WHS to dispose of the animals as WHS sees fit and therefore there are no further charges)		

Investigations & Emergency Response	Staffing (time used to respond to City of Winnipeg calls and requests ONLY. It **excludes all** private citizens animal welfare calls)	155,419
	Vehicles (use represent City of Winnipeg contract calls ONLY)	33,641
	Communications & Emergency Services (cell phones, radios, etc, proportional use to respond to City of Winnipeg contract ONLY)	17,092
	Total Expenses	**596,008**
	Excess / (Shortfall)	**(157,273)**
QUOTE / NET COST OF SERVICES REQUESTED BY THE CITY OF WINNIPEG		**582,273**
(Current payment of $425,000 for services rendered plus shortfall as noted)		

The WHS is prepared to sign a 3-year agreement at this funding level.

Part II SNAP Program

The Spay Neuter Animal Program (SNAP) is a very successful co-pay partnership which allows low-income pet owners living in the city of Winnipeg to fix their dogs and cats at a subsidized rate. For the upcoming 3-year contract we are able to maintain the current co-payment fee of $25 dollars per surgery up to a maximum of $70,000 and to provide Animal Services with monthly surgery figures and postal codes of those surgeries. We are committed to full accountability and to promote responsible pet ownership including pet licensing to the citizens of Winnipeg.

Respectfully submitted,



Javier Schwersensky
CEO – Winnipeg Humane Society