Winnipeg

2016 YEAR OF RECONCILIATION
2016, ANNÉE DE LA RÉCONCILIATION

Animal Services Special Operating Agency 2016-2018 Budget and Selection

Standing Policy Committee on Innovation

June 20, 2016




GET YOUR PET LICENSE &
adopt a dog here!
Winnipeg
ANIMAL SERVICES
311
YouTube
Winnipeg.ca
1057 LOGAN AVE.
1057 LOGAN
ANIMAL SERVICES BLDG.
DIRECTION DES FOURRIÈRES

Service Summary

Service Description

To provide animal control measures under the City of Winnipeg Responsible Pet Ownership By-law through licensing, kennelling, adoption, community education, 24 hour emergency response, and by-law enforcement.

Service Summary

- According to the *Let's Talk* 2016 Budget Consultation report, citizens indicated that Safe and Secure Communities, which includes animal services, is the service they value most (p. 13).
- Citizen satisfaction with animal control has increased from approximately 78% in 2012 to 86% in 2016.
- The number of dog licenses in 2015 was 48,671. Cat licensing was successfully implemented effective January 1, 2015, with 22,898 licenses issued in the year.
- The number of licensed pets reunited with their owner by 311 was 592 in 2015.
- The number of dogs euthanized continues to decline from 359 in 2008 to 41 in 2015. Animal Services has a 96% live release rate, up from 75% in 2008.
- The Agency's FTE complement remains unchanged from 2015 (27.69 FTEs)



Volunteers & Donations

In 2015 we had approximately 124 volunteers who put in 3,800 hours

10,000 fans on the volunteer-run Facebook page













Special Events

Animal Services Agency attended over 20 events in 2015













At the events the staff and volunteers provided citizens of Winnipeg with information regarding responsible pet ownership, our volunteer program, advertised adoptable dogs and sold licenses at most events

Animal Services Team



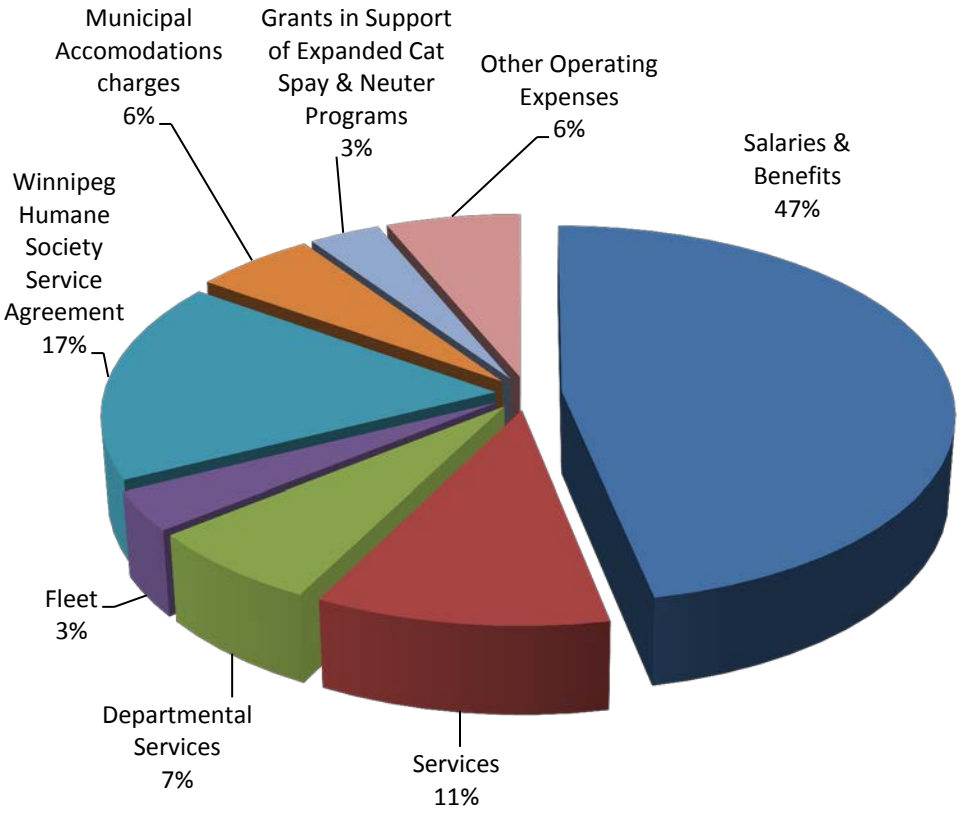






2016 Preliminary Expenditure Budget

Animal Services operational expenditure budget: $ 3,132,351
Winnipeg Humane Society service agreement $ 652,273
Total 2016 Budget: $ 3,784,624

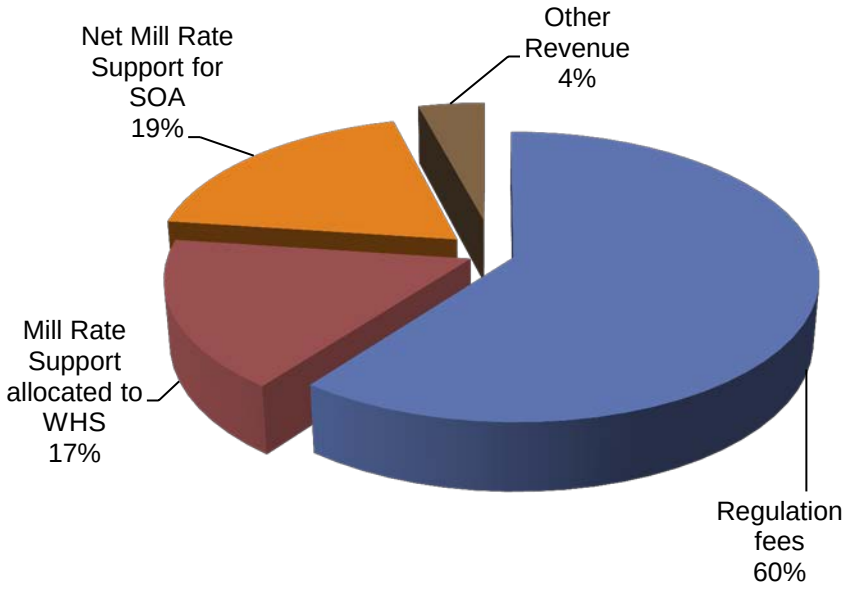


The 2016 Adopted Operating Budget includes:

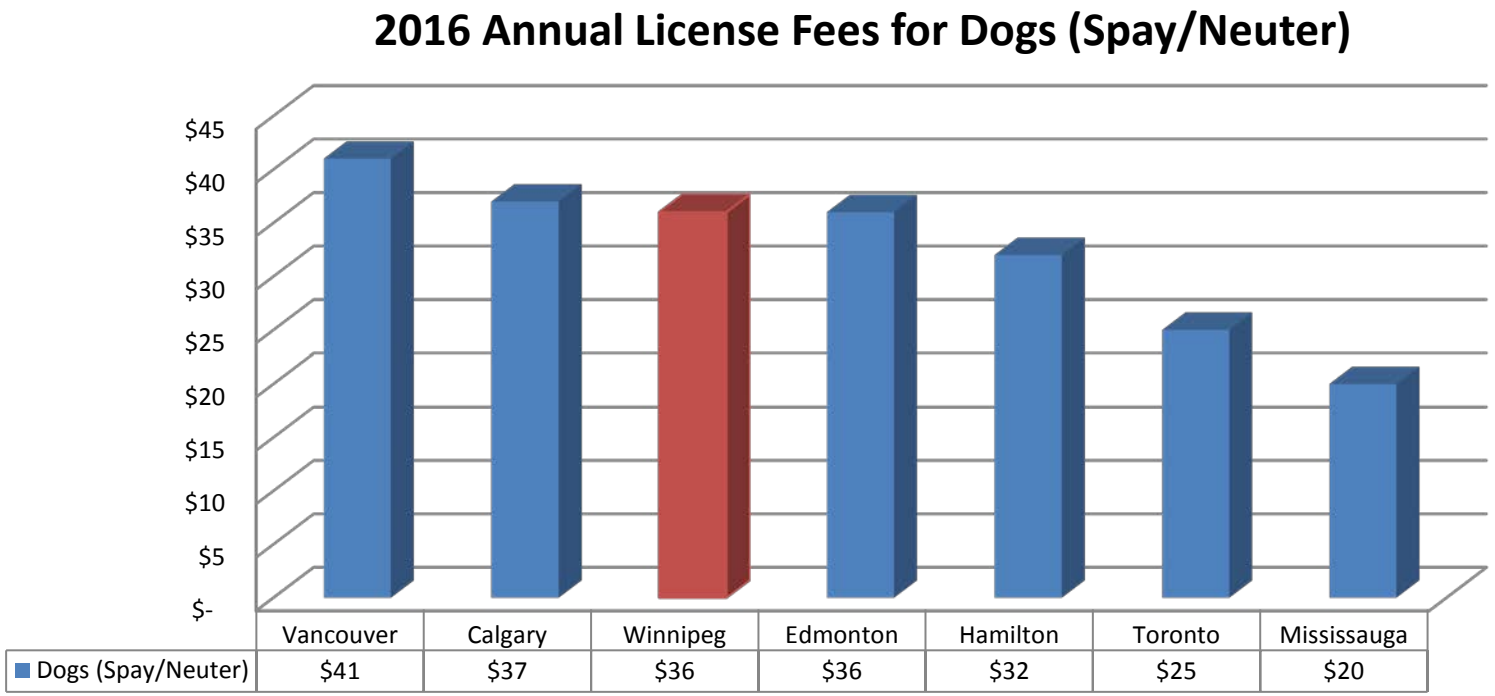
- Salaries and Benefits, which make up 47% of our expenses at $1.8 million
- Services ($406K) include commissions on dog and cat license sales through veterinarians and pet stores, communication devices, veterinary services, advertising, printing, and audit fees
- Departmental services ($251K) include administrative services provided by Community Services and general government charges
- Fleet costs of ($129K) for six vans include capital lease, fuel, and all other related costs
- Animal Services pays ($212K) in municipal accommodations costs to occupy the main floor of 1057 Logan Avenue
- The 2016 Preliminary Operating Budget includes an increase in service agreement funding to the Winnipeg Humane Society of $152,273 to a total of $652,273 primarily for the housing and care of stray cats.

2016 Preliminary Revenue Budget

- Regulation fees of $2.34 million include dog and cat license fees, excess animal permit fees, as well as impound and kenneling fees.
- The 2016 Adopted Operating Budget includes a 12.5% Council directed increase to annual dog license fees, from $31.00 to $36.00 for sterilized dogs and from $66.00 to $71.00 for intact dogs; and an equivalent reduction to mill rate support.
- A $1.379 million transfer to the SOA from the Community Services is included in the adopted budget; the transfer includes $652,273 in support of the service agreement with the Winnipeg Humane Society and the remaining mill rate funds of $726,563 are allocated for Animal Services' operations.
- Other revenue includes a general government grant and the revenue from the sale of adoptable dogs and trap rentals

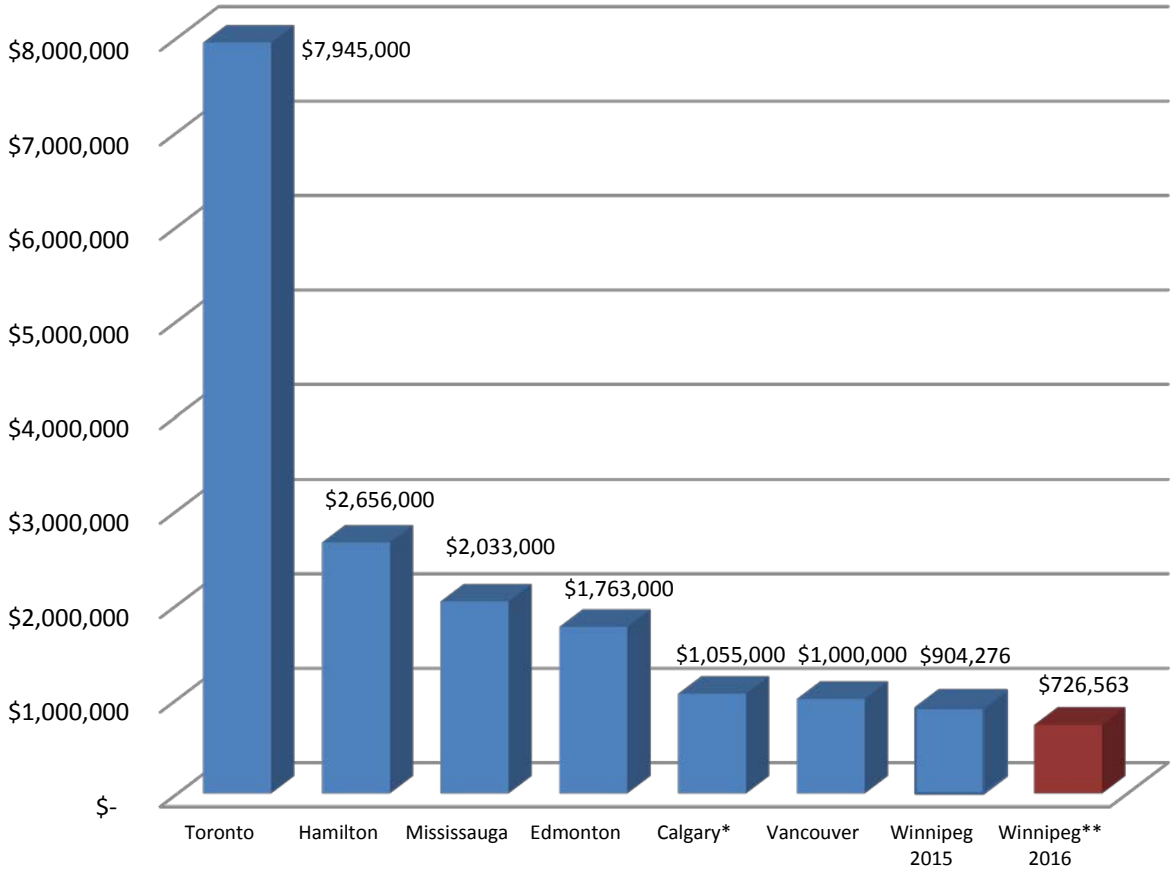


Annual License Fees by Jurisdiction



	Vancouver	Calgary	Winnipeg	Edmonton	Hamilton	Toronto	Mississauga
Dogs (Spay/Neuter)	$41	$37	$36	$36	$32	$25	$20

Net Annual Mill Rate Support for Animal Services in Canada in 2015

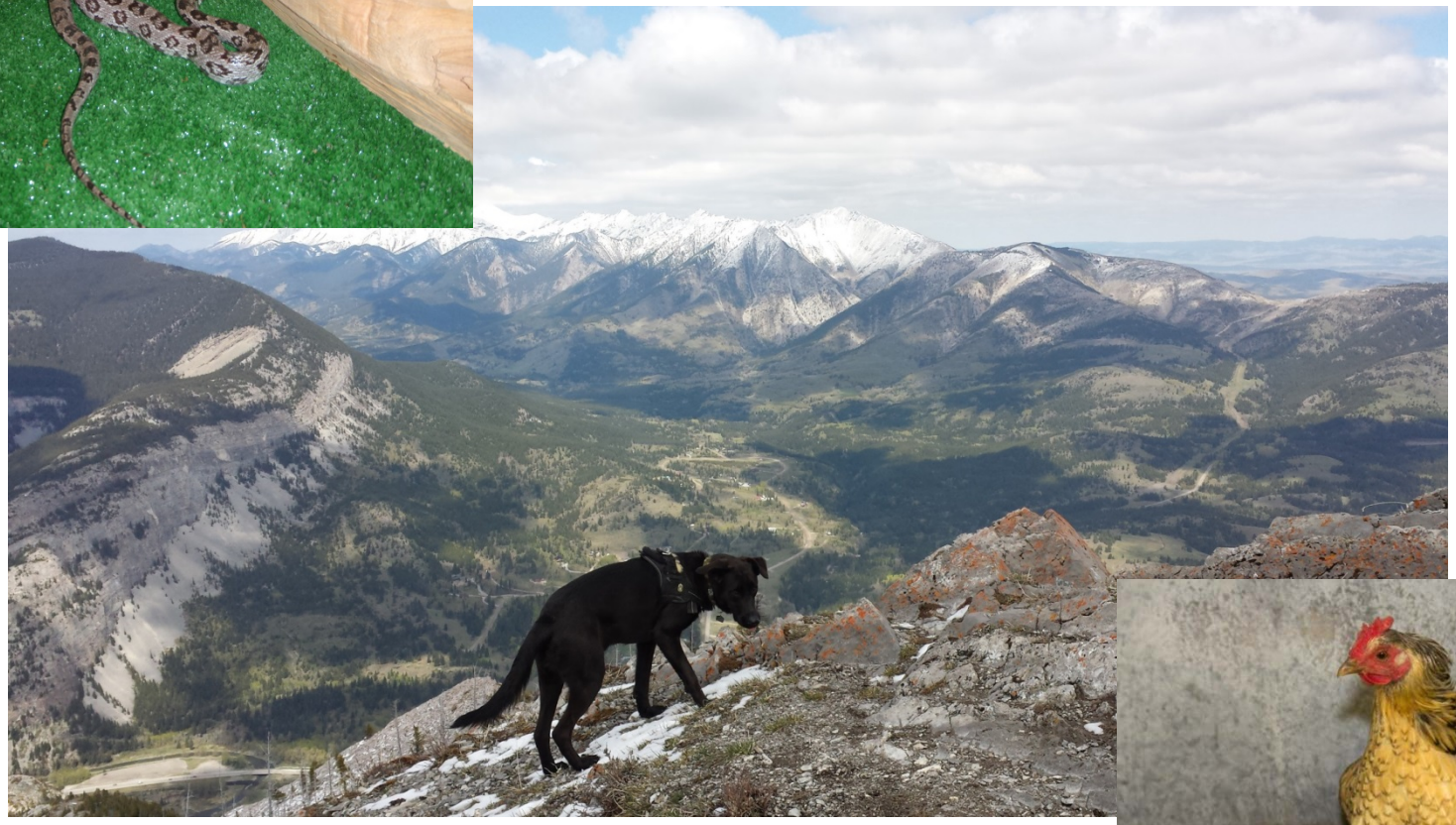


City of Winnipeg - Animal Services Agency			
Mill Rate Support 2000 - 2018			
YEAR	Gross Mill Rate Support	WHS Service Agreement	Net remaining for Animal Services Operations
2000 - 2002	1,250,000	125,000	1,125,000
2003	1,100,000	125,000	975,000
2004	950,000	125,000	825,000
2005	895,877	125,000	770,877
2006	1,020,101	250,000	770,101
2007	1,018,850	250,000	768,850
2008	1,004,276	250,000	754,276
2009	1,104,276	350,000	754,276
2010	1,154,276	350,000	804,276
2011	1,334,276	530,000	804,276
2012	1,302,504	500,000	802,504
2013 - 2015	1,404,276	500,000	904,276
2016	1,378,836	652,273	726,563
2017 – 2018	1,319,574	652,273	667,301

(Mill rate support identified here represents net support dollars. Amounts shown reflect the balance of mill rate support left for municipal-based operations once operational funding has been distributed directly from the mill rate support base to local, non-municipal animal services departments/agencies)

*Calgary amount does not include additional mill rate support received for enforcement portion of operation
**Winnipeg amount includes funding for enforcement portion of operation and has been updated to reflect 2016 preliminary mill rate support







Questions?

