Agenda – Council – March 20, 2020

Report – Standing Policy Committee on Innovation and Economic Development – March 16, 2020

Item No. 1 2020 Business Plan (Selection Report) – Animal Services Special Operating Agency

STANDING COMMITTEE RECOMMENDATION:

On March 19, 2020, the Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Innovation and Economic Development and submitted the following to Council:

1. That the 2020 Business Plan (Selection Report) for the Animal Services Special Operating Agency, including the 2020-2023 budget, included as Appendix A, be approved.

2. That the Agency's Audited Financial Statements for the 2018 fiscal year, ending December 31, 2018, included as Appendix B, be received as information.

3. That the Jurisdictional Mill Rate Comparison, included as Appendix D, be received as information.

4. That the Advisory Board members in accordance with the Advisory Board Members list, included as Appendix E, be approved.

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

Report – Standing Policy Committee on Innovation and Economic Development – March 16, 2020

DECISION MAKING HISTORY:

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On March 19, 2020, the Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Innovation and Economic Development and submitted the matter to Council.

STANDING COMMITTEE RECOMMENDATION:

On March 16, 2020, the Standing Policy Committee on Innovation and Economic Development concurred in the recommendation of the Winnipeg Public Service and submitted the matter to the Executive Policy Committee and Council.

ADMINISTRATIVE REPORT

Title: 2020 Business Plan (Selection Report) - Animal Services Special Operating Agency

Critical Path: Standing Policy Committee on Innovation and Economic Development- Executive Policy Committee - Council

AUTHORIZATION

Author	Department Head	CFO	CAO
L. Gordon	M. Jack	P. Olafson, Interim CFO	M. Ruta, Interim CAO

EXECUTIVE SUMMARY

The Selection Report is intended to ensure that the Animal Services Special Operating Agency (the "Agency") continues to provide animal control measures under The City of Winnipeg Charter and the Responsible Pet Ownership Bylaw (the "RPO"). The Agency helps both animals and people in our community. This includes pet licensing, reunification and care of lost pets, emergency response to incidents involving animals, investigation of animal-related complaints including dog attacks, pets running at large, exotic animals, injured animals, enforcement of the RPO, and neighborhood dispute resolution. The Agency also provides public education regarding responsible pet ownership and a progressive adoption program for unclaimed animals. Volunteer opportunities for school and social service organizations are also provided. Animal Services Officers further disseminate social services messaging when needed in field operations.

The Agency's main goals are to improve the health and safety of neighborhoods through the enforcement of the RPO and education regarding responsible pet ownership. The Agency also strives to enhance its public image by increasing customer service and satisfaction through the improvement of front-line service delivery; providing professional, caring and appropriate responses to citizen and pet owners' concerns, and humane alternatives to unclaimed animals.

Council approval of Recommendation 1 with respect to the 2020 Business Plan will enable the Agency to:

- Provide an essential service to promote, protect and safeguard the health of the community; and
- Establish and maintain an urban environment which permits the City of Winnipeg's human and animal populations to co-exist free of conditions which could adversely affect the health, safety and enjoyment of the community.

There are an estimated 148,386 cats and 112,139 dogs owned by Winnipeg residents within 269,586 households based on a 2008 study. Due to these large pet populations, the City of

Winnipeg has significant animal-related services in place. These include Animal Services as the facility to take stray dogs, and the Winnipeg Humane Society (WHS), through a Service Agreement with the City of Winnipeg, as the place to take stray cats. Additional services are in place, including 24-hour emergency response to animal incidents, emergency veterinary care, and low income spay/neuter programming.

RECOMMENDATIONS

1. That the 2020 Business Plan (Selection Report) for the Animal Services Special Operating Agency, including the 2020-2023 budget, included as Appendix A, be approved.

2. That the Agency's Audited Financial Statements for the 2018 fiscal year, ending December 31, 2018, included as Appendix B, be received as information.

3. That the Jurisdictional Mill Rate Comparison, included as Appendix D, be received as information.

4. That the Advisory Board members in accordance with the Advisory Board Members list, included as Appendix E, be approved.

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

REASON FOR THE REPORT

As per the Animal Services Operating Charter, Council approval is required for the Animal Services Special Operating Agency's 2020 Business Plan (Selection Report) and budget.

IMPLICATIONS OF THE RECOMMENDATIONS

The approval of the Selection Report will allow the Animal Services Special Operating Agency to continue to provide animal control measures under The City of Winnipeg Charter and the Responsible Pet Ownership By-law.

HISTORY/DISCUSSION

Animal Services' Highlights:

Licensing:
In 2019, 311 representatives reunited 619 dogs and cats wearing licenses with their owners, without those animals having to set foot or paw in an animal shelter. At the end of 2019, a total of 46,769 dogs and 27,020 cats were licensed in Winnipeg.

Progressive Spay/Neuter Programs:

In 2019, 4,485 cats were spayed/neutered at the WHS with support from the City of Winnipeg through two innovative programs. The FIXIT grant program dedicates 50% of cat licensing revenues to low income spay/neuter programming and is made possible through cat licensing. A similar initiative through the WHS known as the SNAP program is partially funded by the City under a service agreement.

Providing Volunteer and Work Experience Opportunities:
Animal Services has forged progressive relationships with numerous community organizations including Red River College, Robertson College, John G. Stewart School, and MacDonald Youth Services. Participants receive hands on experience working with animals along with further interactions with various facets of Animal Services' operations.

Online Adoptable Pets:
Animal Services features their adoptable pets on Petfinder.com. In 2019, their pets received 269,719 "hits" on the website. The City of Winnipeg is the only capital city in Canada that features adoptable pets on the front page of their website. The online platform has resulted in visitors travelling to Animal Services to adopt from not only Winnipeg, but also from British Columbia, Alberta, Nunavut, the Yukon, North Dakota, and Minnesota.

Winnipeg Lost Dog Alert:
Animal Services actively utilizes Winnipeg Lost Dog Alert (WLDA) on Facebook in effort to reunite more lost pets with their owners. Residents post lost and found dogs on the page. Animal Services' staff also send pictures of in-take dogs to WLDA for posting on their page in hopes of getting those dogs back to their owners as quickly as possible.

Northern Outreach Initiative:
Collaboratively working with rescues, Animal Services takes a limited number of unwanted dogs from northern communities and places them up for adoption. The team at Animal Services also sends surplus pet food and treats to those same communities to help pets in need. In 2019, Animal Services helped 106 dogs under the program.

Paws at Work:
Over 143 City employees including the Mayor have participated in Paws at Work. Under the program, Animal Services staff bring adoptable dogs' downtown for City staff to walk during their breaks. These adoptable dogs receive extra exposure, while improving health and wellness for staff.

Helping Wildlife:
The Agency occasionally assists in the rescue of injured wildlife. When resources are available, Animal Services Officers work with wildlife rehabilitation organizations to rescue and care for injured wildlife.

Expanded Holiday Coverage:
To improve the quality of life of animals impounded at the Agency, overtime has been slightly increased. This will allow for a small team to let impounded animals out during lengthy periods of time when the facility is closed in the afternoons.

Spay/Neuter Clinic:
Animal Services has a progressive adoption program which includes spay/neuter of adoptable pets. The Agency does not have a spay/neuter clinic. Therefore, Animal Services Officers drive pets to and from area veterinary clinics for spay/neuter surgeries. It is preferable that Animal

Services Officer resources are utilized for education, outreach, and enforcement. The Vet services/Depreciation expense category has been increased to allow for prospective development of a spay/neuter clinic at the Agency. The cities of Toronto, Edmonton, and Calgary all have governmental veterinary clinics in their Animal Services' operations.

Doggie Dates:
Under this new program that garnered national media attention, residents can "check out" an adoptable dog like a library book from Animal Services for a day, weekend, or week. The program gives adoptable dogs a break from shelter life, improves their adoptability, and increases the health and wellness of participants. In 2019, 336 residents took adoptable dogs on 429 "dates".

Animal Services SOA:
Animal Services was designated by Council as a Special Operating Agency (SOA) effective January 1, 2000. The Animal Services Special Operating Agency enforces the RPO.

In the year 2000, the Agency completed 6,416 incidents and received $1,125,000 of operational mill rate support. In 2019, the Agency completed 10,262 incidents and received $118,946 of operational mill rate support. There has been a 60% increase in incidents but a 90% decrease in funding by Council. Animal Services, previously as a Division of Community Services and now as an SOA, has been protecting people and animals in Winnipeg for over 140 years.

The mandate of the Agency is to promote, protect and safeguard the health of the community by establishing and maintaining an urban environment which permits the City of Winnipeg's human and animal populations to co-exist free of conditions which adversely affect the health, safety and enjoyment of the community.

The budgeted tax supported transfer for 2020 is $771,219, which includes two components: $652,273 to support the Service Agreement between the City of Winnipeg (the "City") and the Winnipeg Humane Society, and $118,946 operational mill rate support for the Agency. Over the years, operational mill rate support to the Agency has been reduced to $118,946, versus $1,125,000 in 2000, when the Agency was first established.

The 2020 operating expense budget for the Agency, excluding the grant to the WHS, is $3,098,030. The Agency receives the lowest amount of mill rate support when compared to major governmental animal agencies in other Canadian jurisdictions (see Appendix D). With an operational mill rate support of $118,946 the difference between the Agency's operating expense budget and the operational mill rate support is $2,979,084. The budgeted deficit for the Agency in 2020 is -$363,717.

This budget assumes that dog license levels will remain flat in 2020 as some licenses will not be renewed due to pets passing way, being given away, or unwillingness by the community to pay increasing licensing fees. All fees except for cat licenses and select admin fees will increase by the recommended rate of inflation of 2.4%.

The Agency operates successful adoption, volunteer, and foster programs. License revenues help fund the operation, including housing stray pets and reuniting them with their owners, attending house fires or car accidents to help in the care of animals, and providing an Adoption Program. A team of Animal Services Officers patrol the streets of Winnipeg to help resolve neighborhood disputes and incidents involving animals. Animal Services is "open admission"

regarding stray dogs. “Open admission” refers to an organization that accepts animals regardless of temperament or health, and does not turn away animals.

The Service Agreement between the City and the WHS is currently funded and administered through the Agency. The primary elements of the agreement include frontend care of stray cats, emergency veterinary care, and low income spay/neuter programming.

The WHS has been helping dogs and cats in our community since 1894.

The WHS has adoption, volunteer, and education programs and is the only animal welfare organization in Winnipeg that operates an internal veterinary clinic. In addition, the WHS conducts over 2,000 animal cruelty investigations per year on behalf of the Province of Manitoba under the Animal Care Act.

The WHS is an “open admission” shelter regarding stray cats found in Winnipeg.

FINANCIAL IMPACT

Financial Impact Statement

Date: February 6, 2020

Project Name:

2020 Business Plan (Selection Report) Animal Services Special Operating Agency

First Year of Program **2020**

	2020	2021	2022	2023	2024
Capital					
Capital Expenditures Required	$ -	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	-	-	-	-	-
Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Grants (Enter Description Here)	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other - Enter Description Here	-	-	-	-	-
Total Funding	$ -	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ -				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ 771,219	$ 1,271,219	$ 1,271,219	$ 1,271,219	$ 1,271,219
Less: Incremental Revenue/Recovery	-	-	-	-	-
Net Cost/(Benefit)	$ 771,219	$ 1,271,219	$ 1,271,219	$ 1,271,219	$ 1,271,219
Less: Existing Budget Amounts	771,219	1,271,219	1,271,219	1,271,219	1,271,219
Net Budget Adjustment Required	$ -	$ -	$ -	$ -	$ -

Additional Comments: The Animal Services Selection Report includes a tax-supported subsidy of $771,219 in 2020 and $1,271,219 from 2021-2023

Original signed by K. Lemoine

Kelly Lemoine, CPA, CA
Manager, Finance and Administrative Services
Community Services Department

CONSULTATION

This Report has been prepared in consultation with:

Community Services Department
Legal Services (as to Legal issues)

OURWINNIPEG POLICY ALIGNMENT

03-2 Vitality
Direction 4: Maintain the Health and Safety of Neighborhoods by Enforcing Animal Control By-Laws and Promoting Responsible Pet Ownership
> Maintain Licensing and spay/neuter efforts to identify the animal population and help control over-population.
> Work with existing community animal welfare organizations to develop a shared vision and expand educational outreach efforts.
> Engage residents and community organization on an ongoing basis to ensure that City animal control services are responsive and effective in addressing locally identified neighboring needs.

WINNIPEG CLIMATE ACTION PLAN ALIGNMENT

N/A

SUBMITTED BY

Department: Community Services
Division: Animal Services SOA
Prepared by: Leland Gordon, Chief Operating Officer
Date: March 2, 2020

Attachments:

Appendix A: 2020 Business Plan

Appendix B: 2018 Audited Financial Statements

Appendix C: Animal Services - Fees and Charges Schedule

Appendix D: Jurisdictional Comparison of Mill Rate Support

Appendix E: Advisory Board Members

Appendix F: Animal Services Newsletter