Agenda – Executive Policy Committee – February 16, 2022

Report – Standing Policy Committee on Innovation and Economic Development – January 24, 2022

Item No. 2 2022 Business Plan - Animal Services Special Operating Agency

STANDING COMMITTEE RECOMMENDATION:

On January 24, 2022, the Standing Policy Committee on Innovation and Economic Development concurred in the recommendation of the Winnipeg Public Service, and submitted the following to Council:

1. That the 2022 Business Plan (Selection Report) for the Animal Services Special Operating Agency, including the 2022 budget, included as Appendix A, be approved.

2. That the Agency's Audited Financial Statements for the 2020 fiscal year, ending December 31, 2020, included as Appendix B, be received as information.

3. That the Advisory Board members, in accordance with the Advisory Board Members composition list, included as Appendix D, be approved.

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

Agenda – Executive Policy Committee – February 16, 2022

Report – Standing Policy Committee on Innovation and Economic Development – January 24, 2022

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On January 24, 2022, 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.

STANDING COMMITTEE RECOMMENDATION:

On November 29, 2021, the Standing Policy Committee on Innovation and Economic Development laid the matter over to its meeting on January 24, 2022.

ADMINISTRATIVE REPORT

Title: 2022 Business Plan - 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	C. Fernandes	C. Kloepfer	M. Jack

EXECUTIVE SUMMARY

The Business Plan 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 By-law (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 neighbourhood 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 information to support the community, when needed in field operations.

The Agency's main goals are to improve the health and safety of neighbourhoods 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 2022 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 that permits the City of Winnipeg's human and animal populations to co-exist free of conditions that could adversely affect the health, safety and enjoyment of the community.

There are an estimated 120,000 cats and 140,000 dogs owned by Winnipeg residents based on a 2020 study conducted by Probe Research. 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 2022 Business Plan (Selection Report) for the Animal Services Special Operating Agency, including the 2022 budget, included as Appendix A, be approved.

2. That the Agency's Audited Financial Statements for the 2020 fiscal year, ending December 31, 2020, included as Appendix B, be received as information.

3. That the Advisory Board members, in accordance with the Advisory Board Members composition list, included as Appendix D, be approved.

4. 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 2022 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 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 By-law.

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

The Agency continues to work towards its goals and strategies as outlined in the 2022 Business Plan:

- Maintain the enforcement of the Responsible Pet Ownership By-law and continue to educate pet owners regarding their responsibilities, including pet licensing
- Increase customer service and satisfaction through improvement in front-line service delivery
- Improve the health and safety of neighbourhoods

- Enhance the Agency's public image

Financial support is provided to the Agency through a mill rate tax-supported transfer. For 2022 the budgeted transfer 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 in operational support.

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

The current agreement with the WHS expiring December 31, 2021, provides funding by way of an annual grant in the amount of $652,273 to provide general animal services to the City at $582,273, plus the provision of a subsidized spay and neuter program of $70,000. On October 28, 2021, Council approved a new Service Agreement with the WHS in the amount of $822,273 for the period of January 1, 2022 to December 31, 2024 increasing support for the subsidized spay and neuter program to $240,000; $652,273 continues to be funded through the tax-supported transfer and the increase of $170,000 is funded from the Agency's accumulated surplus.

The 2022 expense budget for the Agency is $3,935,020. Deducting the $822,273 grant to the WHS, the operating expense budget is $3,112,747. With an operational mill rate support of $118,946 and funding of $170,000 from the Agency's accumulated surplus, expenses of $2,823,801 are funded primarily from license revenue. The budgeted loss for the Agency in 2022 is $518,934 and is supported by the Agency's accumulated surplus.

This budget assumes that dog license levels will remain flat in 2022 as some licenses will not be renewed due to pets passing away, being given away, or unwillingness by the community to pay increasing licensing fees. All fees except for sterilized dog/cat licenses and select admin fees will increase by the recommended rate of inflation of 2.0%.

License revenues primarily 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 neighbourhood 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.

Animal Services' Highlights:

Licensing:
In 2020, 311 representatives reunited 391 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 2020, a total of 48,091 dogs and 27,187 cats were licensed in Winnipeg.

Progressive Spay/Neuter Programs:
In 2015, pet licensing was expanded under the Responsible Pet Ownership Bylaw to include cats with 50% of cat licensing revenue directed to spay/neuter programs for cats. In 2020, 3354 cats were spayed/neutered at the WHS with support from the City of Winnipeg through two innovative programs. With the adoption of the 2021 budget, the FIXIT grant program now dedicates 45% 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 2020, their pets received 269,719 "hits" on the 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 an 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. Animal Services also offers to Northern Communities a course in basic animal control and welfare. In 2021, Norway House Cree Nation participated in the course.

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.

Doggie Dates:
Under this 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 2020, 62 residents took adoptable dogs on 63 "dates".

FINANCIAL IMPACT

Financial Impact Statement

Date: November 12, 2021

Project Name:

First Year of Program **2022**

2022 Business Plan (Selection Report) Animal Services Special Operating Agency

	2022	2023	2024	2025	2026
Capital					
Capital Expenditures Required	$ -	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	-	-	-	-	-
Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Grants	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other	-	-	-	-	-
Total Funding	$ -	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ -				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ -	$ -	$ -	$ -	$ -
Less: Incremental Revenue/Recovery	-	-	-	-	-
Net Cost/(Benefit)	$ -	$ -	$ -	$ -	$ -
Less: Existing Budget Amounts	-	-	-	-	-
Net Budget Adjustment Required	$ -	$ -	$ -	$ -	$ -

Additional Comments: See Appendix A for the 2022 to 2023 projected financial statements and notes.

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:

- 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, General Manager
Date: November 12, 2021

Attachments:

Appendix A: 2021 Business Plan

Appendix B: 2020 Audited Financial Statements

Appendix C: Animal Services - Fees and Charges Schedule

Appendix D: Advisory Board Members

Appendix E: Animal Services Newsletter