Agenda – Council – January 30, 2025

Report – Standing Policy Committee on Community Services – January 15, 2025

Item No. 1 2025 Business Plan - Animal Services Special Operating Agency

STANDING COMMITTEE RECOMMENDATION:

On January 21, 2025, the Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Community Services and submitted the following to Council:

1. That the 2025 Business Plan for the Animal Services Special Operating Agency, including the 2025 budget, included as Appendix A, be approved subject to the adoption of the City's 2025 Operating Budget.

2. That the Agency's Audited Financial Statements for the 2023 fiscal year, ending December 31, 2023, 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 C, be approved.

4. That Recommendation 2.A. of the Responsible Pet Ownership Review report, approved by Council July 17, 2013, be rescinded and that the annual funding to support Spay and Neuter programs be included as part of the service provision contract with the Winnipeg Humane Society.

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 Community Services – January 15, 2025

DECISION MAKING HISTORY:

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On January 21, 2025, the Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Community Services and submitted the matter to Council.

STANDING COMMITTEE RECOMMENDATION:

On January 15, 2025, the Standing Policy Committee on Community Services concurred in the recommendation of the Winnipeg Public Service and submitted the matter to the Executive Policy Committee and Council.

ADMINISTRATIVE REPORT

Title: 2025 Business Plan - Animal Services Special Operating Agency

Critical Path: Standing Policy Committee on Community Services – Executive Policy Committee – Council

AUTHORIZATION			
Author	**Department Head**	**CFO**	**CAO**
J. Harrower	C. Fernandes	T. Graham	S. Armbruster, Interim CAO

EXECUTIVE SUMMARY

A Business Plan for the Animal Services Special Operating Agency (the "Agency") is submitted to Council each year. The Business Plan allows the Agency to continue to provide animal control measures under governing legislation (The City of Winnipeg Charter and the Responsible Pet Ownership By-law [the "RPO"]).

The Agency's main goals are to improve the health and safety of people and animals in neighbourhoods. These goals are realized through:

1. enforcement of the RPO; and
2. public education about being a responsible pet owner.

Council approval of the 2025 Business Plan and the composition of the Agency's Advisory Board members will enable the Agency to continue to:

- provide an essential service that promotes, protects and safeguards the health of the community; and
- establish and maintain an urban environment that allows the City of Winnipeg's human and animal populations to co-exist without adversely affecting the health, safety, and enjoyment of the community.

Council is asked to rescind previously-approved direction to use a percentage of gross cat license revenue to fund grants for spay and neuter programs. Since 2015, the Winnipeg Humane Society has been awarded these funds as a grant. The Agency still intends to direct these same funds to the Winnipeg Humane Society, but as part of a general animal service agreement instead. There will no longer be a need for a separate grant.

The Agency's Audited Financial Statements for the 2023 fiscal year, ending December 31, 2023, are included for information.

RECOMMENDATIONS

1. That the 2025 Business Plan for the Animal Services Special Operating Agency, including the 2025 budget, included as Appendix A, be approved subject to the adoption of the City's 2025 Operating Budget.

2. That the Agency's Audited Financial Statements for the 2023 fiscal year, ending December 31, 2023, 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 C, be approved.

4. That Recommendation 2.A. of the Responsible Pet Ownership Review report, approved by Council July 17, 2013, be rescinded and that the annual funding to support Spay and Neuter programs be included as part of the service provision contract with the Winnipeg Humane Society.

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 2025 Business Plan and budget.

IMPLICATIONS OF THE RECOMMENDATIONS

The approval of the 2025 Business Plan 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.

Rescinding Recommendation 2.A. of the Responsible Pet Ownership Review report, approved by Council July 17, 2013, specifically allocating a percentage of cat license revenue to support spay and neuter procedures for cats, will provide the Agency with the ability to include this funding directly in a new service provision contract with the Winnipeg Humane Society effective 2025 (Recommendation 4). This eliminates the need for two separate agreements.

HISTORY/DISCUSSION

Animal Services Special Operating Agency (the Agency):

Animal Services was designated by Council as a Special Operating Agency (SOA) effective January 1, 2000. The Agency enforces the Responsible Pet Ownership (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 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 Agency continues to work towards its goals and strategies as outlined in the 2025 Business Plan:

- maintain the enforcement of the RPO 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; and
- enhance the Agency's public image.

Financial support is provided to the Agency through a mill rate tax supported transfer. Included in the 2025 draft budget is a tax supported transfer of $1,098,969 which includes two components:

- $752,273 to support the Service Agreement between the City of Winnipeg (the City) and the Winnipeg Humane Society (the WHS), and
- $346,696 in operational support for the Agency.

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 service agreement with the WHS expires on December 31, 2024.The 2025 preliminary budget includes funding of $752,273 to be provided to the WHS for general animal services and the provision of a subsidized spay and neuter program. A new agreement is currently being negotiated with the WHS effective 2025. Once negotiations are complete, budget adjustments will be required to reflect the final financial requirements of the new agreement.

The total 2025 preliminary expenditure budget for the Agency is $4,658,231 which includes an estimated value of the new service agreement with the WHS of $752,273 and an operating expenditure budget of $3,905,958. Further accounting for the operational mill rate tax support transfer of $346,696 that directly supports the Agency's operations, net expenditures of $3,559,262 are financed primarily from pet license and other service revenue. The budgeted deficit for the Agency in 2025 is $616,512 and is supported by the Agency's accumulated surplus (retained earnings).

This budget assumes that dog and cat license sales will remain flat in 2025 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 sterilized dog/cat licenses and select administrative fees will increase by an inflationary rate of five (5) percent as determined by the City's Chief Financial Officer.

License revenues primarily fund the operation, including housing stray pets and reuniting them with their owners, attending house fires or car accidents to help care for animals, and providing an adoption and volunteer program. A team of Animal Services Officers patrol the streets of Winnipeg to help resolve neighbourhood disputes and incidents involving animals. Animal Services has an "open admission" policy for stray dogs, meaning it accepts dogs regardless of temperament or health, and does not turn any away.

At present, approximately 40 different fees and charges currently exist for services currently offered at Animal Services (see Appendix D).

Animal Services' Highlights:

Licensing:
At the end of 2023, 47,196 dogs and 30,044 cats were licensed in Winnipeg. During that year, 311 representatives reunited 348 licensed dogs and cats with their owners, without any requirement to involve an animal shelter.

Progressive Spay/Neuter Programs:
Almost every dog that enters Animal Services is not spayed/neutered or licensed. In 2023, Animal Services launched a temporary spay/neuter clinic once a week at the facility. Animal Services is working to expand opportunities for increased spay/neuter procedures at the facility to help residents living on low income.

Animal Services also supports a low income spay and neuter program operated by the WHS through its service agreement and through the FIXIT grant that has been awarded annually to WHS since 2015. In 2023, 2107 cats and 671 dogs were spayed/neutered at the WHS with funding support from the City.

In 2023, 92 dogs were spayed/neutered through the Animal Services' "Prevent a Litter" (PAL), which is a spay and neuter program for low income residents funded by a private donor.

Providing Volunteer and Corporate Volunteerism Opportunities:
Animal Services welcomes members from the community to volunteer at the Agency. Volunteers typically walk dogs, help at events, and complete light facility cleaning. Animal Services has also forged progressive relationships with numerous community and business organizations.

Online Adoptable Pets:
Animal Services features their adoptable pets on Petfinder.com. In 2023, Animal Services pets received 596,195 views 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, Yukon, North Dakota, and Minnesota.

Winnipeg Lost Dog Alert:
Animal Services actively utilizes Winnipeg Lost Dog Alert (WLDA). This service allows residents to post lost and found dogs to Facebook in an effort to reunite lost pets with their owners. Animal Services' staff send photos of intake dogs to WLDA for posting on their page in hopes of getting those dogs back to their owners as quickly as possible.

Helping Wildlife:
Animal Services 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.

Outreach:
Animal Services has a strong social media presence which helps educate the community and showcase the work of the Agency. Staff also appear monthly on the Global News and CJOB morning shows and at events to speak about responsible pet ownership and pet adoption.

Doggie Dates:
Under this program, which has garnered national media attention, residents can “check out” an adoptable dog like they would 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 improves the health and wellness of participants.

Recommendations Discussion:

Low Income Spay/Neuter Program for Cats (Recommendation 4):

On July 17, 2013, Council approved Recommendation 2.A. of the Responsible Pet Ownership Review report which established a percentage of gross cat license revenue to be provided as a funding source to expand spay and neuter programs as determined by the General Manager of Animal Services.

As a result of the above noted recommendation, the FIXIT Spay/Neuter grant program was established in 2015 to encourage non-profit community organizations, veterinary clinics, animal hospitals and educational institutions to apply for funding to spay/neuter high volumes of cats at a low cost to the community.

Since inception of the FIXIT Spay/Neuter program, this grant funding has been awarded annually to the WHS.

The Agency is recommending Council rescind Recommendation 2.A. of the Responsible Pet Ownership Review report. It is the Agency’s intention to direct cat licensing revenue, which funds the FIXIT program, to the WHS through the next service agreement to continue support to low income spay and neuter of cats by WHS.

FINANCIAL IMPACT

Financial Impact Statement

Date: December 10, 2024

Project Name:

2025 Business Plan Animal Services Special Operating Agency

First Year of Program **2025**

	2025	2026	2027	2028	2029
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 detailed 2025 Business Plan inclusive of the 2025 to 2028 projected financial statements and notes.

Ozzy Garrett, CPA, CGA - Dec 10/24

Ozzy Garrett, CPA, CGA
Manager of Finance
Community Services Department

CONSULTATION

This Report has been prepared in consultation with:

- Legal Services (as to Legal issues)

OURWINNIPEG POLICY ALIGNMENT

The information in this report align with OurWinnipeg 2045 as follows:

Good Health and Well Being
4.14 Community Safety

Enforce animal control and promote animal welfare standards awareness, to enable responsible pet ownership and safe interaction in the urban environment.

WINNIPEG CLIMATE ACTION PLAN ALIGNMENT

Consideration was given as to the whether this report connects to the Winnipeg Climate Action Plan, and it was determined that it is not applicable to this specific report.

WINNIPEG POVERTY REDUCTION STRATEGY ALIGNMENT

The information in this report aligns with and advances the Winnipeg Poverty Reduction Strategy (2021-2031) as follows:

Goal 6: All City Services are Equitable, Inclusive and Accessible

- Low cost spay/neuter programs

SUBMITTED BY

Department: Community Services
Division: Animal Services SOA
Prepared by: Jennifer Harrower, Acting General Manager
Date: November 20, 2024

Attachments:

Appendix A: 2025 Business Plan

Appendix B: 2023 Audited Financial Statements

Appendix C: Advisory Board Members

Appendix D: Animal Services - Fees and Charges Schedule

Fees and Charges - Animal Services Agency **Appendix D**

GST not included, application varies	Adopted 2024	5.0% Proposed 2025	2.5% Proposed 2026	2.5% Proposed 2027	2.0% Proposed 2028
Animal services - animal adoption fees					
Dog under 4 months	$ 294.00	$ 309.00	$ 316.00	$ 324.00	$ 331.00
Dog over 4 months	$ 257.00	$ 270.00	$ 277.00	$ 284.00	$ 289.00
Senior dog 8 years and older	$ 116.00	$ 122.00	$ 125.00	$ 128.00	$ 131.00
Exotic animal	$ 125.00	$ 131.00	$ 135.00	$ 138.00	$ 141.00
Commercial animal	$ 125.00	$ 131.00	$ 135.00	$ 138.00	$ 141.00
Administration fee - non-refundable	$ 43.00	$ 45.00	$ 46.00	$ 47.00	$ 48.00
Animal services - kennel fees per day					
Dogs	$ 35.00	$ 37.00	$ 38.00	$ 39.00	$ 39.00
Cats	$ 10.50	$ 11.00	$ 11.30	$ 11.60	$ 11.80
Exotic animals	$ 13.00	$ 13.70	$ 14.00	$ 14.30	$ 14.60
Commercial animals	$ 27.00	$ 28.00	$ 29.00	$ 30.00	$ 30.00
Animal services - impound and turnover fees					
Dogs - 1st impound	$ 68.00	$ 71.00	$ 73.00	$ 75.00	$ 77.00
Dogs - 2nd impound (within the current license year)	$ 202.00	$ 212.00	$ 217.00	$ 223.00	$ 227.00
Dogs - 3rd or subsequent impound (within the current license year)	$ 305.00	$ 320.00	$ 328.00	$ 336.00	$ 343.00
Cats - 1st impound	$ 20.00	$ 21.00	$ 21.50	$ 22.10	$ 22.50
Cats - 2nd impound (within the current license year)	$ 67.00	$ 70.00	$ 72.00	$ 74.00	$ 75.00
Cats - 3rd or subsequent impound (within the current license year)	$ 100.00	$ 105.00	$ 108.00	$ 110.00	$ 113.00
Exotic animals	$ 66.00	$ 69.00	$ 71.00	$ 73.00	$ 74.00
Commercial animals	$ 66.00	$ 69.00	$ 71.00	$ 73.00	$ 74.00
Surrendered animals	$ 97.00	$ 102.00	$ 104.00	$ 107.00	$ 109.00
Animal services - animal care fees					
Grooming	$ 61.00	$ 64.00	$ 66.00	$ 67.00	$ 69.00
Home Quarantine Fee	$ 105.00	$ 110.00	$ 113.00	$ 116.00	$ 118.00
Vaccination	$ 34.00	$ 36.00	$ 37.00	$ 38.00	$ 38.00
Veterinary examination	$ 46.00	$ 48.00	$ 50.00	$ 51.00	$ 52.00
Animal services - license & permit fees					
Excess animal permit - annual inspection	$ 101.00	$ 106.00	$ 109.00	$ 111.00	$ 114.00
Excess animal permit - initial application	$ 252.00	$ 265.00	$ 271.00	$ 278.00	$ 284.00
Breeding Permit	$ 244.00	$ 256.00	$ 263.00	$ 269.00	$ 275.00
Dangerous dog license	$ 102.00	$ 107.00	$ 110.00	$ 113.00	$ 115.00
Dog license annual fee for intact animal	$ 129.00	$ 135.00	$ 139.00	$ 142.00	$ 145.00
Dog license annual fee for sterile animal	$ 41.00	$ 41.25	$ 41.50	$ 41.75	$ 42.00
Cat license annual fee for intact animal	$ 64.00	$ 67.00	$ 69.00	$ 71.00	$ 72.00
Cat license annual fee for sterile animal	$ 15.00	$ 15.75	$ 15.75	$ 15.75	$ 15.75
Replacement tag	$ 6.50	$ 6.80	$ 7.00	$ 7.20	$ 7.30
Refundable Appeal Fee	$ 271.00	$ 285.00	$ 292.00	$ 299.00	$ 305.00
Animal services - trap rentals and other services					
Cat trap - refundable deposit for five days	$ 68.00	$ 71.00	$ 73.00	$ 75.00	$ 77.00
Trap - administration fee	$ 15.20	$ 16.00	$ 16.40	$ 16.80	$ 17.10
Trap - late fee per day	$ 19.10	$ 20.00	$ 20.60	$ 21.10	$ 21.50
Trap set up/removal	$ 79.00	$ 83.00	$ 85.00	$ 87.00	$ 89.00
Micro-chipping	$ 47.00	$ 49.00	$ 51.00	$ 52.00	$ 53.00
Prohibited dog identification	$ 43.00	$ 45.00	$ 46.00	$ 47.00	$ 48.00

Note:
1 2025 proposed fee increase would be effective January 1, 2025.