



# ANIMAL SERVICES AGENCY

MARCH 11, 2019

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## 2019 Operating Budget Submission Overview

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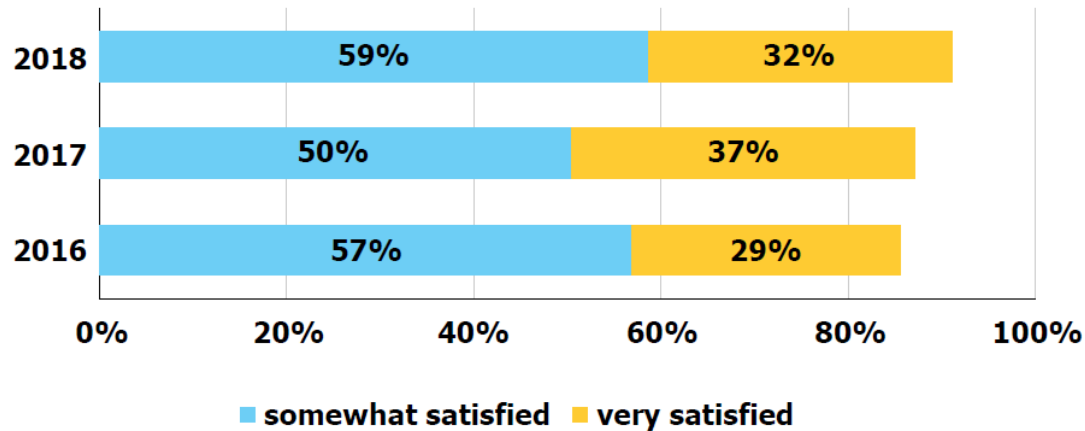


# Citizen Satisfaction with Overall City Services



## Effectiveness Measurements

### Citizen Satisfaction with Animal Services

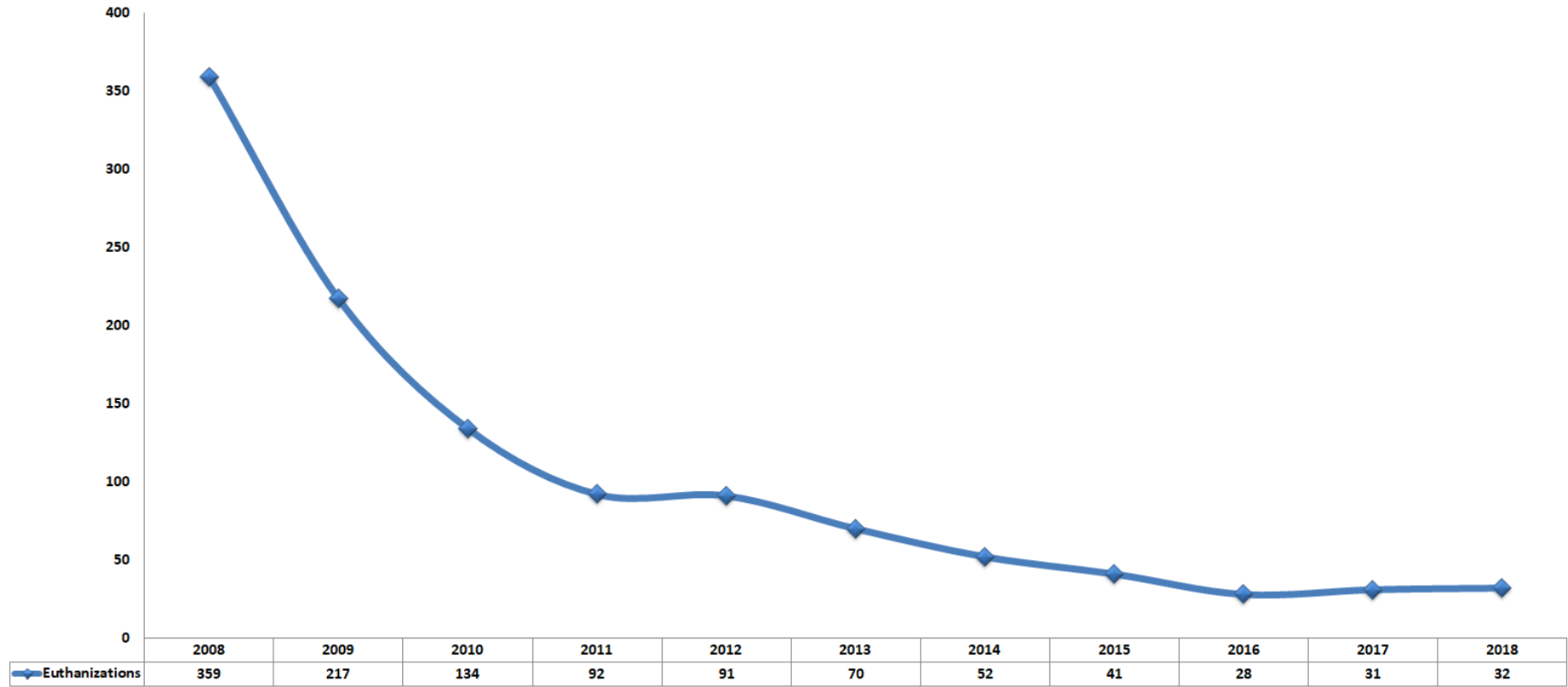


In 2018, 91% of respondents indicated they were satisfied with the provision of animal services.

	2014	2015	2016	2017	2018
Total Satisfied	91%	89%	86%	87%	91%

Source: City of Winnipeg Annual Citizen Survey

**Annual Dog Euthanizations**  
Animal Services has an "open admission" operation



# Comparison of 2018 Adopted Budget to 2019 Submission



(in thousands)

	2018 Adopted Budget	2019 Submission	2019 Increase / (Decrease)			2020 Projection	2021 Projection
			\$	%	Notes		
Revenue	\$ 3,785.9	\$ 3,304.1	\$ (481.8)	-12.7%	1	\$ 3,851.1	\$ 3,855.1
Expenditure	3,804.5	3,814.5	10.0	0.3%	2	3,852.8	3,857.8
Surplus (Deficit)	\$ (18.6)	\$ (510.4)	\$ (491.8)			\$ (1.7)	\$ (2.8)

## Notes:

### 1) Revenue change due to the following:

- Decrease in transfer from the GRF	\$ (524.2)
- Increase in dog license revenue	47.0
- Miscellaneous adjustments	(4.7)

Net Revenue Change (481.8)

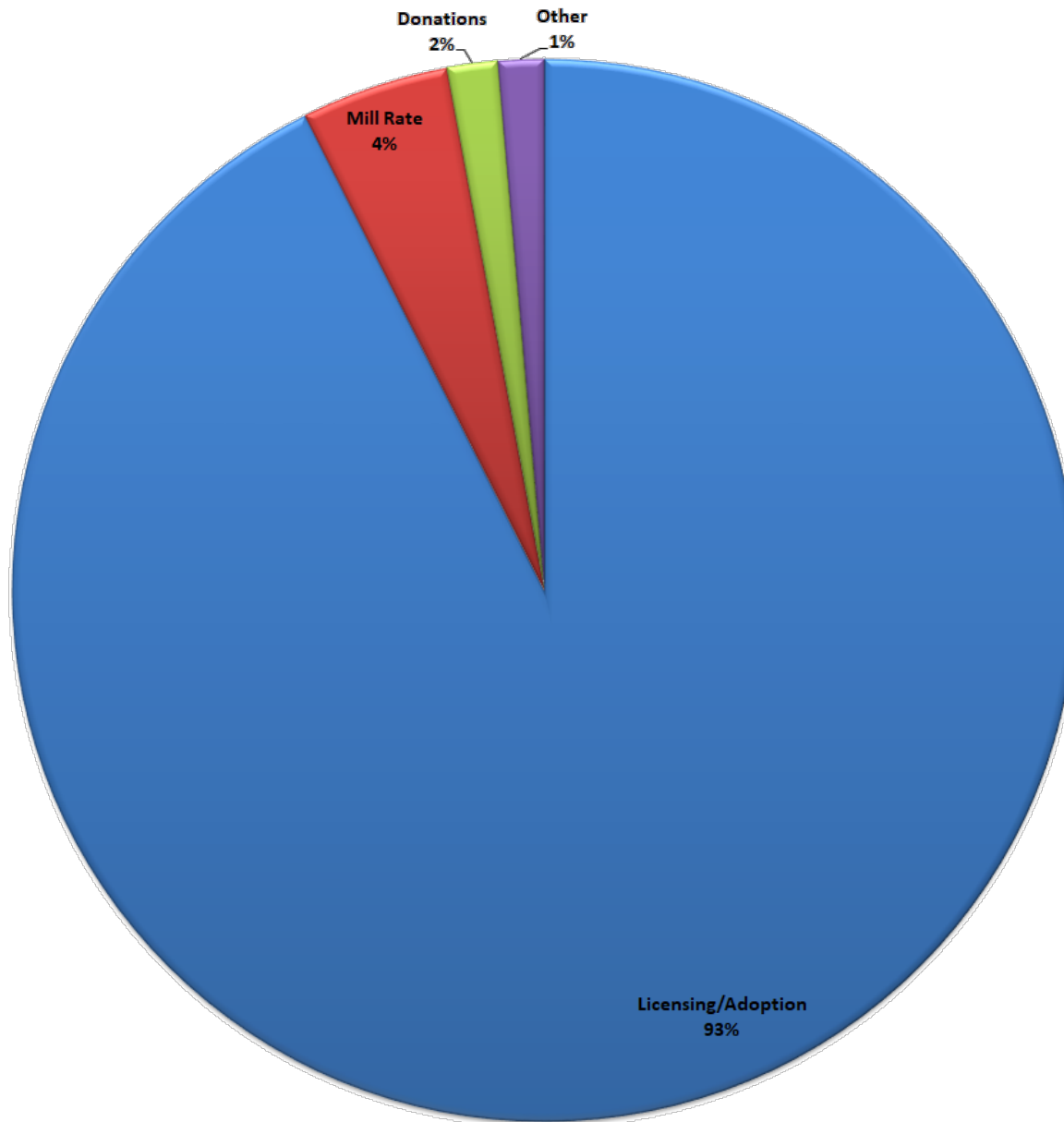
### 2) Expenditure change due to the following:

- Increase in salaries and benefits	\$ 83.9
- Decrease in postage	(20.0)
- Miscellaneous adjustments	(54.0)

Net Expenditure Change 10.0

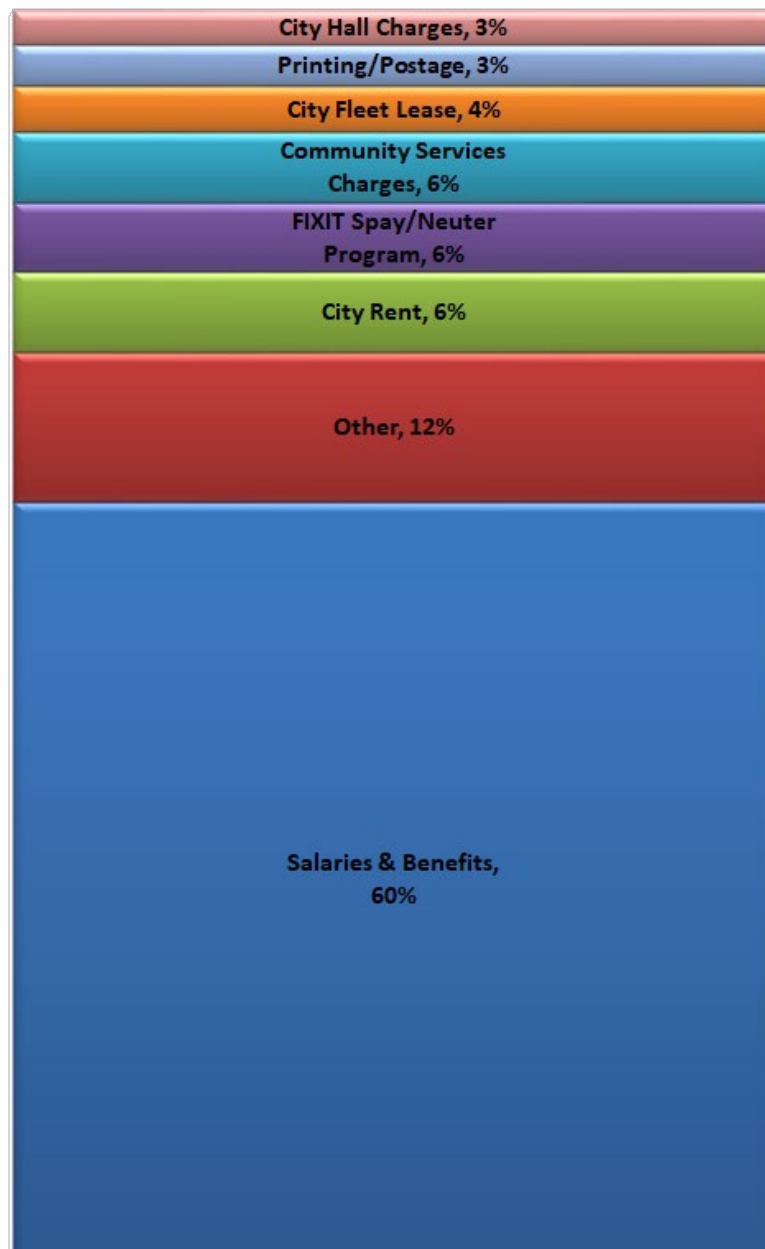
Surplus (Deficit) \$ (491.8)





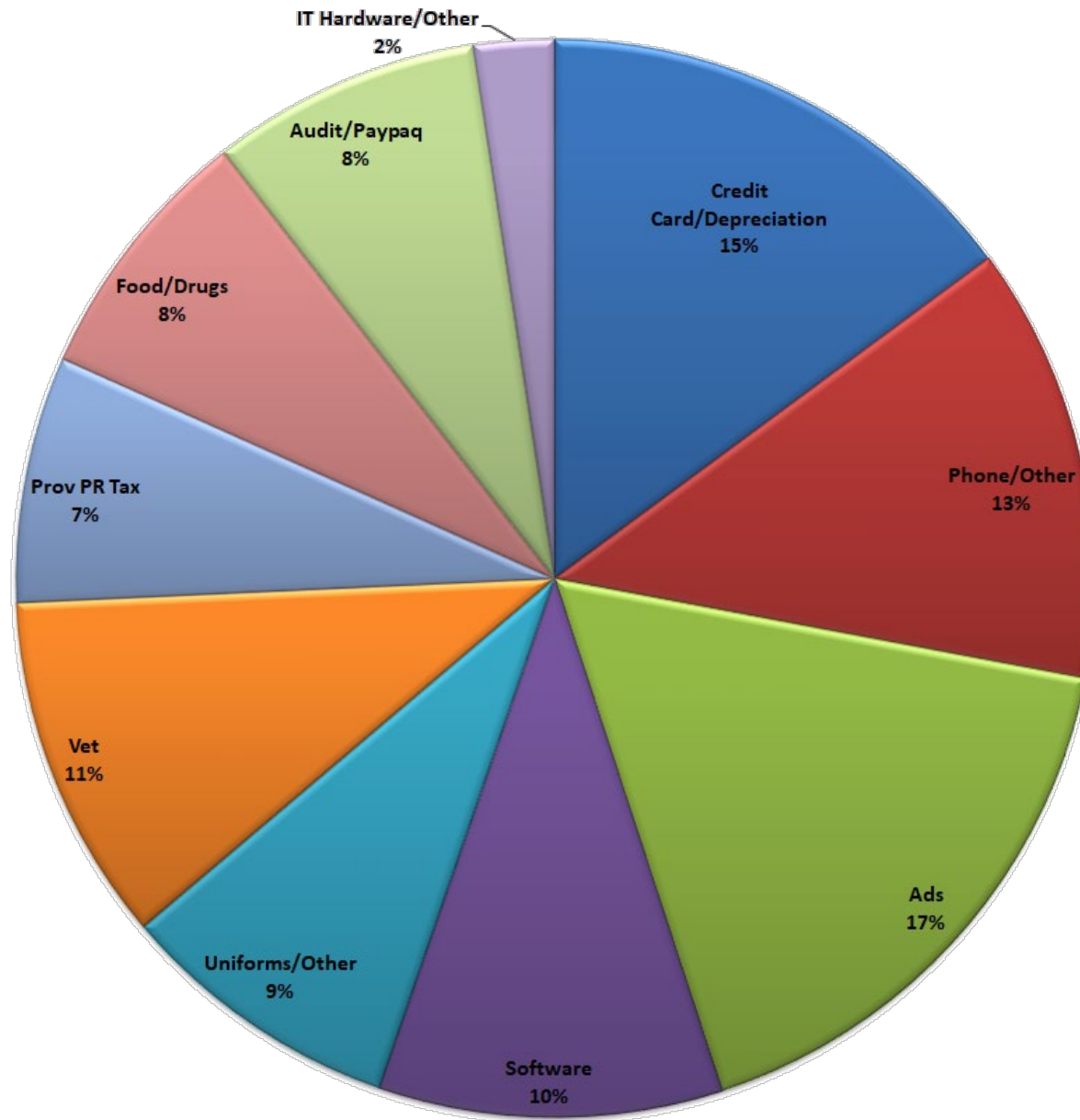
Revenue Type	2019 Proposed Revenue
Licensing/Adoption	2,455,242
Mill Rate	118,946
Donations	41,000
Other	36,593
Total Revenues	2,651,781

# Expenses



Expense Type	2019 Proposed Costs
Salaries & Benefits	1,912,775
Other	381,821
City Rent	205,167
FIXIT Spay/Neuter Program	176,525
Community Services Charges	176,860
City Fleet Lease	116,933
Printing/Postage	104,697
City Hall Charges	87,448
<b>Total Expenses</b>	<b>3,162,226</b>

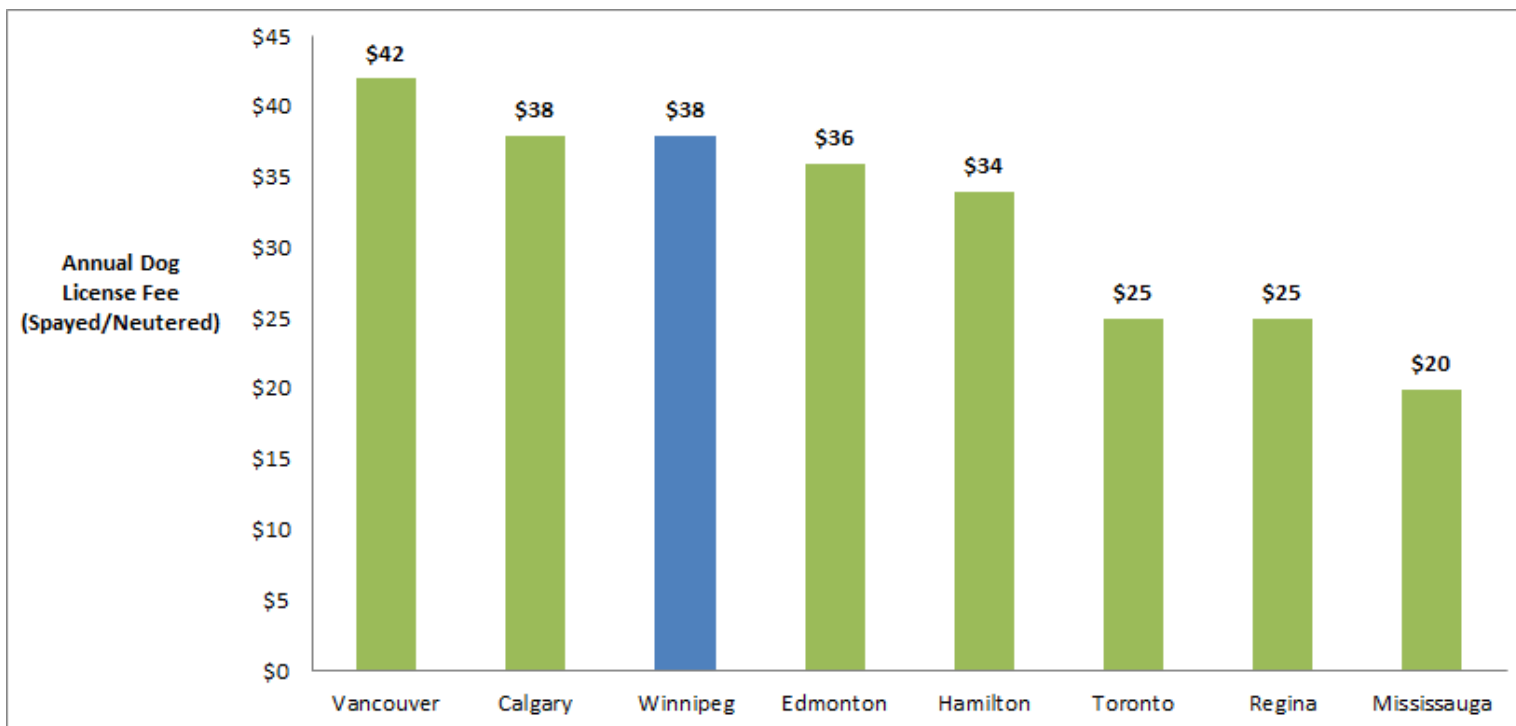
# Other Expenses



Expense Type	2019 Proposed Costs
Ads	65,000
Credit Card/Depreciation	56,906
Phone/Other	49,871
Vet	40,000
Software	39,277
Uniforms/Other	32,590
Audit/Paypaq	31,000
Food/Drugs	29,774
Prov PR Tax	28,174
IT Hardware/Other	9,229
<b>Total Expenses</b>	<b>381,821</b>

# Additional Operating/Reserve Items to Discuss

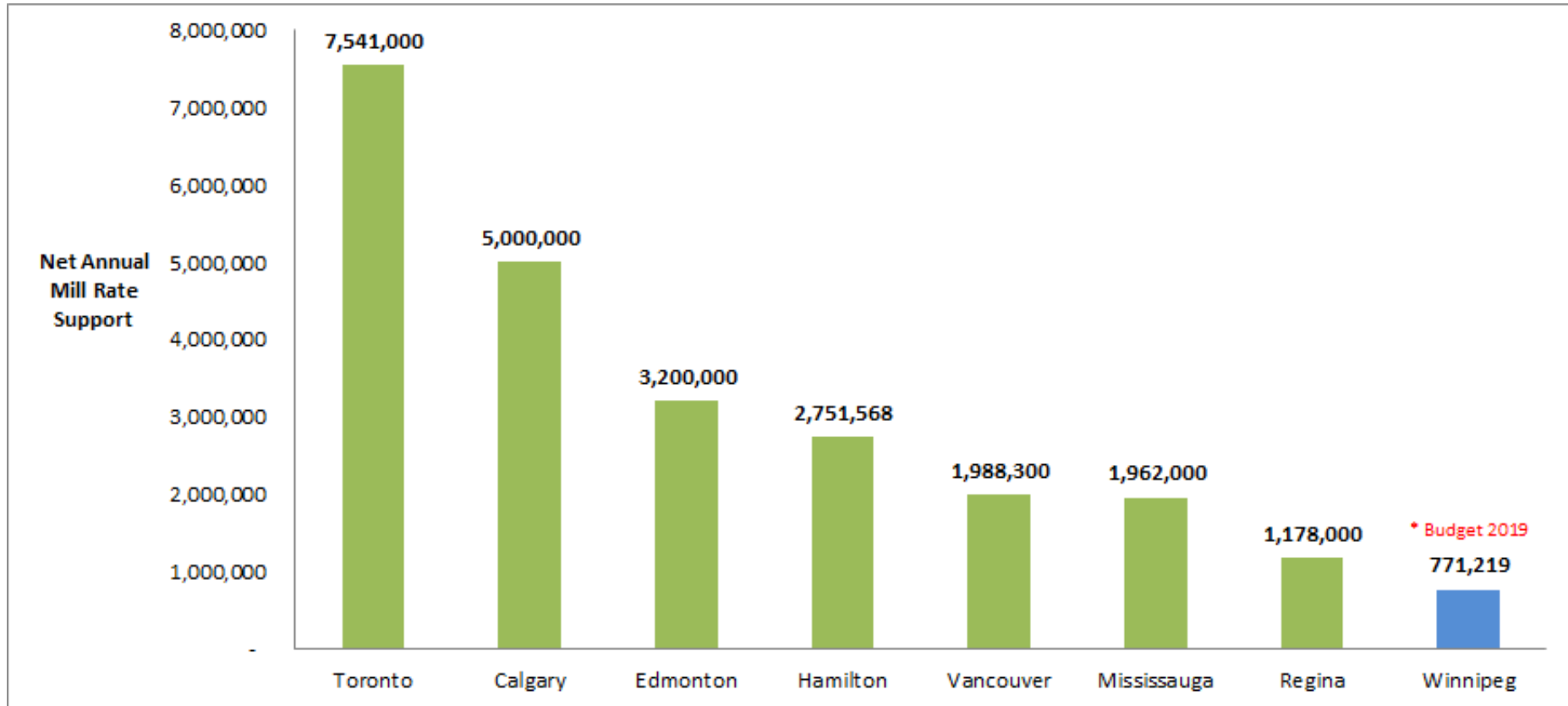
## 2018 Annual Dog License Fees by Jurisdiction (Spay/Neuter)



City	Dogs	Cats	Vet Clinic	Dog Parks
Calgary	✓	✓	✓	150
Edmonton	✓	✓	✓	41
Toronto	✓	✓	✓	64
Hamilton	✓	✓		11
Mississauga	✓	✓		8
Regina	✓	✓		6
Vancouver	✓			36
Winnipeg	✓			12

# Additional Operating/Reserve Items to Discuss

## 2018 Net Annual Mill Rate Support for Animal Services in Canada





# Net Annual Mill Rate Support for Animal Services



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	1,020,121	250,000	770,121
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	1,319,574	652,273	667,301
2018	1,295,396	652,273	643,123
2019	771,219	652,273	118,946
2020 - 2021	1,271,219	652,273	618,946

# Cost Saving Initiatives

## Email License Renewals

- 70% of customers are receiving email renewals
- Saves postage, printing
- Green



## Cancelled Vendor Option

- Commission
- Courier expense
- Data quality

## Eliminate land lines for Management

- Cell phone only
- Audit to find unused land lines

## Minimize staff and OT

- Small staff
- Use shift adjust

## Minimize printing

- Only print when absolutely necessary



## Xerox Report for the Animal Services Department - December, 2018

Last month, the Animal Services Department incurred printing charges totaling **\$131.27**. Here is the comparison with other departments at the City.



The chart below shows the average employee print charges for the Animal Services Department (**\$6.25**) compared with other departments. The average employee print charges for all departments combined was **\$9.32**.



The table below shows your employees' print charges for last month. The black & white printing charge is \$0.019/page and the colour printing charge is \$0.069/page.



# Initiatives: Doggie Dates Program





# Initiatives: Doggie Days Pool Event









# Outreach: Building Healthy and Safe Communities







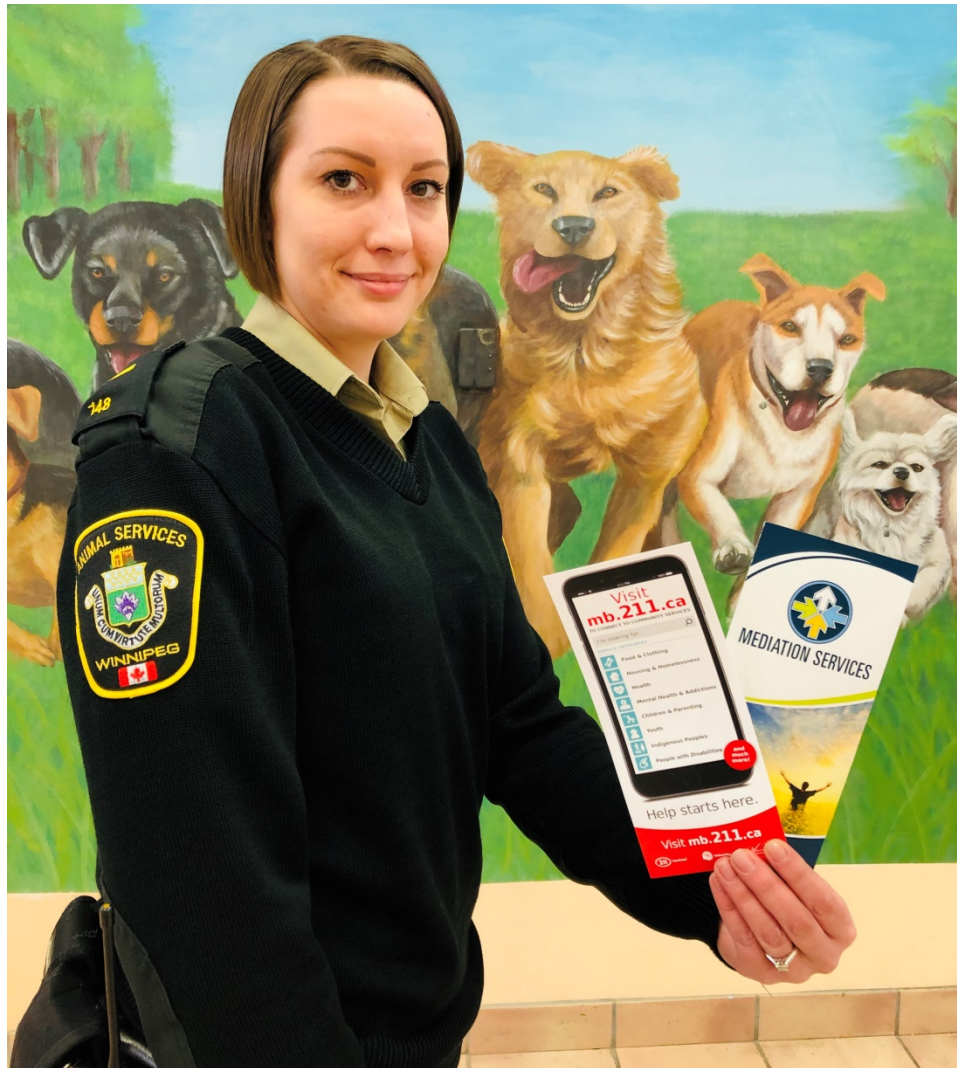


# Media Engagement





# Improving Communities: Helping People and Animals. 11,000 Calls per Year





# Greening operations- Saving money, helping reduce carbon footprint, improving healthy living





# Northern Outreach Initiative





# Animal Control with 24/7 Emergency Response





# Animal Control Collaboration



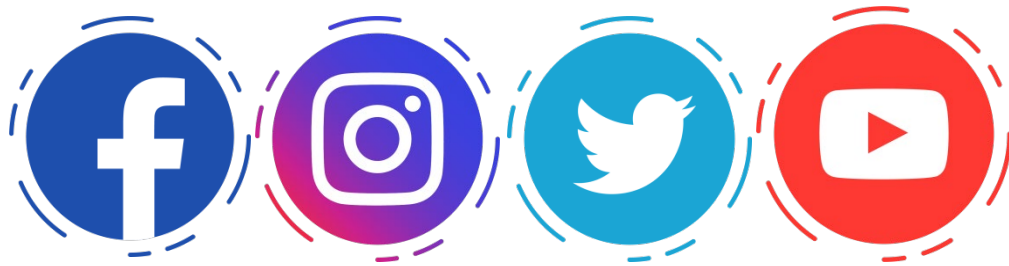


# Animal Control Collaboration





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Questions?

