



# 2021 Budget Update

## 2020 – 2023 Multi-Year Budget Animal Services Agency



Photo: Mike Peters, courtesy Tourism Winnipeg

Standing Policy Committee on Innovation and Economic Development/ Animal Services

December 8, 2020

# Agenda

1. Strategic Objectives, Priorities and Performance Measurement
2. Budget Overview
3. Operating Budget
  - Highlights
  - Changes
  - Reserve Summary (not applicable)
  - Referrals (not applicable)
  - Other Important Information (not applicable)
4. Capital Budget (not applicable)
  - Key Projects
  - Changes
  - Summary
  - Referrals
  - Other Important Information
5. Questions

# What We Do

## Strategic Objectives\*

- Agency sustainability through adequate funding via pet licensing revenues and mill rate support
- A strengthened commitment to public and animal health and safety through increased public awareness and increased pet ownership education and outreach
- An enhanced public image
- Volunteer and learning opportunities for residents including at risk youth, service groups, colleges, and corporations

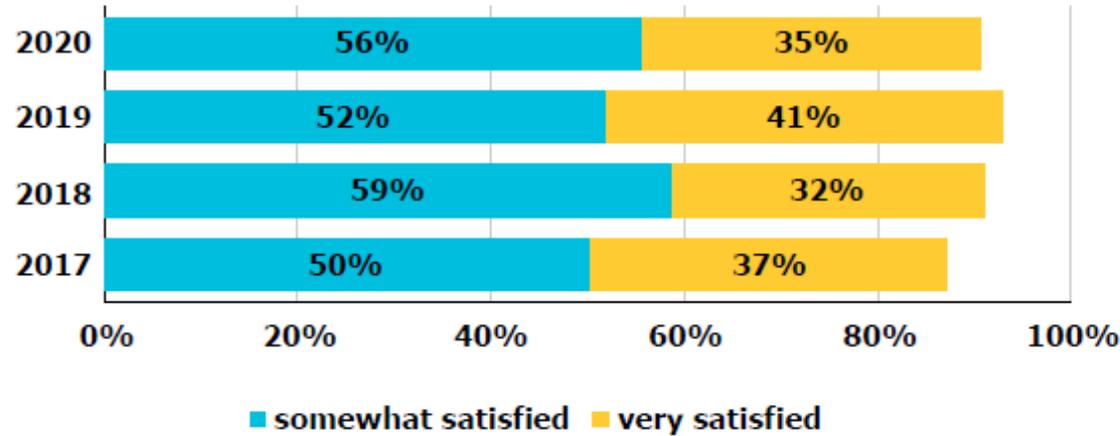
## Key Priorities\*

- Protect both people and animals in our community
- Provide safe and humane care and housing for residents' lost pets
- Reduce euthanization and provide positive outcomes for homeless pets
- Reduce pet over-population through low income spay/neuter initiatives
- Enforcement of the Responsible Pet Ownership By-Law
- 24/7 Emergency response to WPS and WFPS incidents involving animals
- 24/7 Emergency veterinary care for stray sick and injured pets
- Proactively educate the community to improve responsible pet ownership

\* Source: Animal Services selection report/business plan, Community Trends and Performance Report Volume 1 for 2021 Budget, Animal Services website, and Responsible Pet Ownership bylaw.

# How We Did (Performance Measurements)

## Citizen Satisfaction with Animal Services



In 2020, 91% of respondents indicated they were satisfied with the provision of animal services.

	2016	2017	2018	2019	2020
<b>Total Satisfied</b>	86%	87%	91%	93%	91%

Source: City of Winnipeg Annual Citizen Survey

# Budget Overview

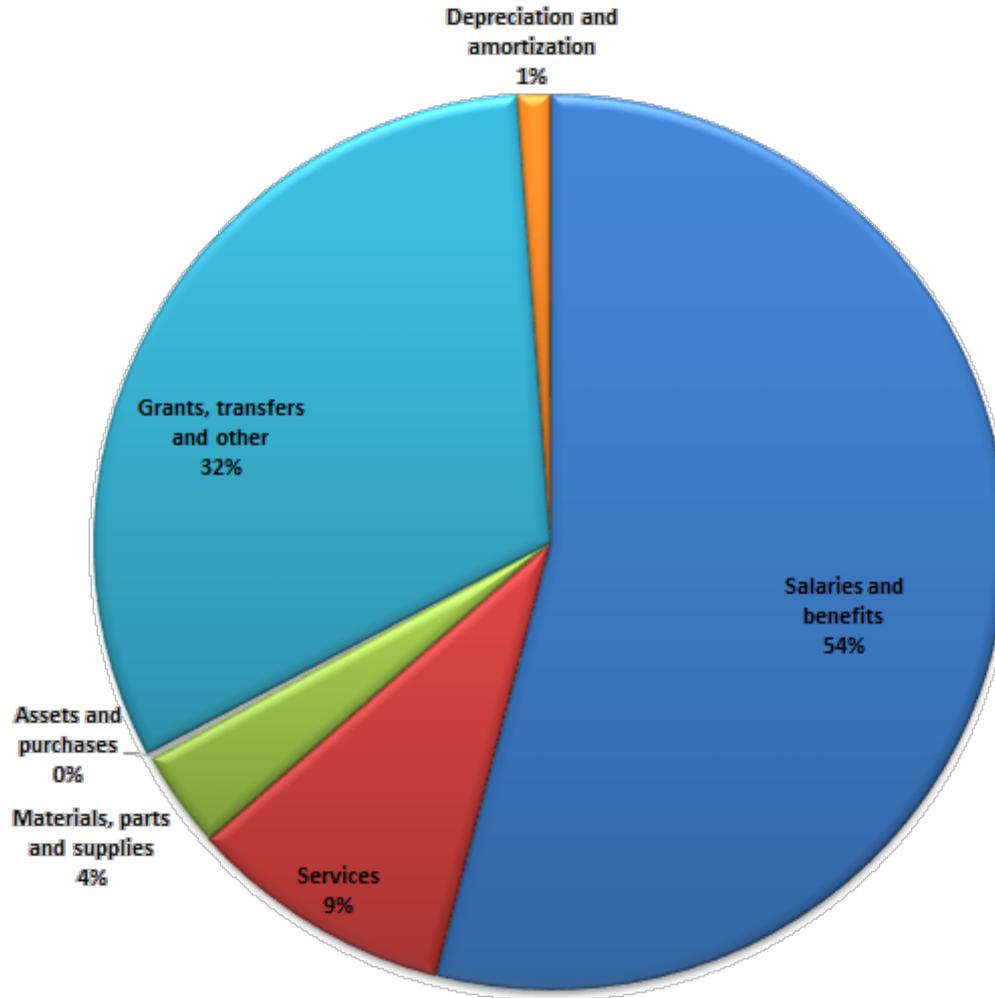
# Budget Overview

(Service Based View)

Preliminary 2021 Budget Update				
Service Based Budget (in thousands of \$)	% Contribution to Department Budget	Operating Budget Surplus	Capital Budget	Reserves Projected Ending Balance
Animal Services		150.1		
Total Department	100.0%	150.1	n/a	n/a

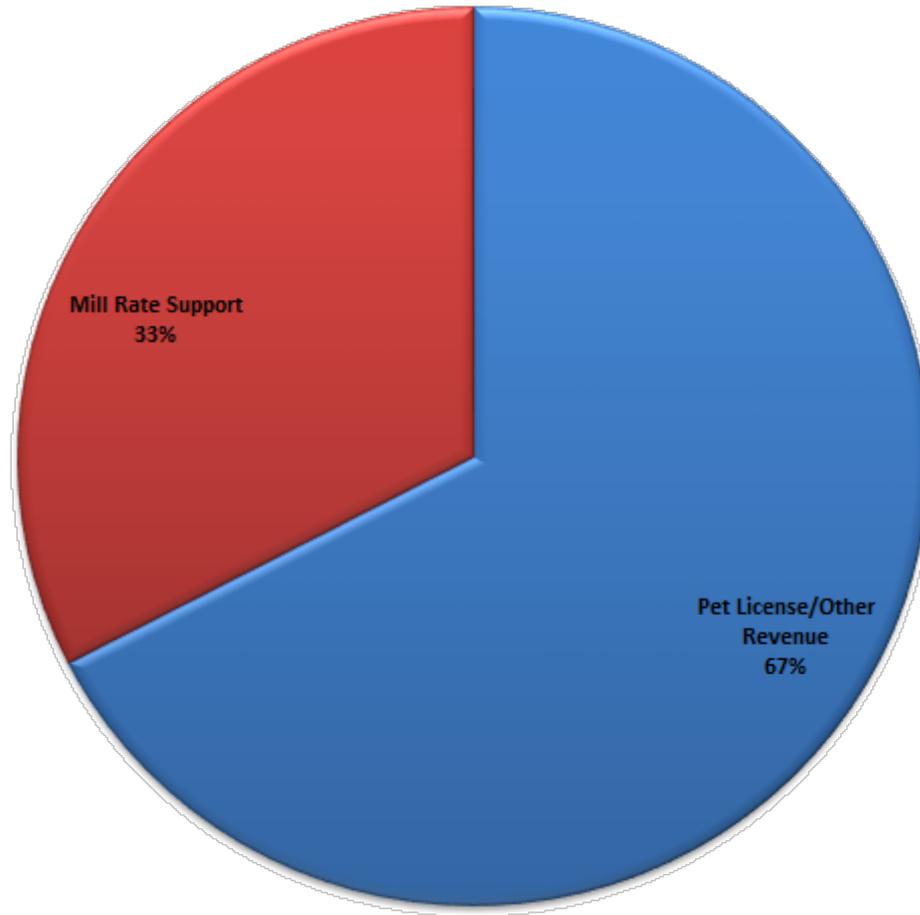
# Budget Overview

(2021 Preliminary Budget Expenditures of \$3,751,199)



# Budget Overview

(2021 Preliminary Budget Revenues of \$3,901,336)



# Operating Budget

# Operating Budget Highlights

Annual Tax Supported Operating Increase <sup>1</sup>	Average <sup>3</sup>
2021 Preliminary Budget	0.0%
Approved in the Multi-Year Budget <sup>2</sup>	0.2%

Services Impacted - Approved in MYB <sup>2</sup>	
Reduce Advertising	10% reduction in low income spay/neuter program for cats

## Notes:

1. Based on expenditures before capital related expenditure
2. Adopted Multi-Year Budget (MYB) 2020 Budget and 2021 to 2023 Projections - March 20, 2020
3. Average for 2020 to 2023
4. Services impacted is not an exhaustive listing

# Operating Budget Highlights

## Services Impacted –Not Projected in MYB <sup>1</sup>, Included In Preliminary Budget

Reversal of assumed PST savings	Provision for Wage Adjustment (PWA) rate changes

Notes:

- 1. Adopted Multi-Year Budget (MYB) 2020 Budget and 2021 to 2023 Projections - March 20, 2020
- 2. Services impacted is not an exhaustive listing

# Operating Budget Changes

Operating Budget (In thousands of \$)	MYB Criteria	2021 Preliminary	2022 Projection	2023 Projection	2021 to 2023 Total
<b>Surplus - Council Approved Multi-Year Budget 2020 to 2023 (a)</b>		<b>140.1</b>	<b>110.0</b>	<b>87.7</b>	
<i>Increase (Decrease) From Forecast:</i>					
<i>Revenue:</i>					
No changes					-
					-
<b>Revenue Net Change (b)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Expenditures:</i>					
Decrease in estimated salaries and benefits	LEG	(11.0)	(26.1)	(29.1)	(66.2)
Miscellaneous adjustments	HOUSEKEEP	1.0	1.0	1.0	3.0
					-
					-
<b>Expenditures Net Change (c)</b>		<b>(10.0)</b>	<b>(25.1)</b>	<b>(28.1)</b>	<b>(63.2)</b>
<b>Surplus - Preliminary Budget (a+b-c)</b>		<b>150.1</b>	<b>135.2</b>	<b>115.8</b>	
* Includes housekeeping or fine tuning adjustments.					
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# Questions?