



2022 Budget Update

2020 – 2023 Multi-Year Budget

Animal Services SOA

Photo: Tyler Walsh, courtesy Tourism Winnipeg

Standing Policy Committee on Innovation and Economic Development
November 29, 2021

Agenda

1. Service Description, Objectives and Performance Measurement
2. Budget Overview and Highlights
3. Operating Budget:
 - Changes
 - FTEs / Salaries and Benefits
 - Reserve Summary (N/A)
 - Referrals (N/A)
4. Capital Budget (N/A):
5. Other Important Information and Questions



What We Do

Services Provided*

Services	Description
<p>Provide animal control measures under the Responsible Pet Ownership By-Law.</p>	<p>Licensing: Pet licensing and permits.</p> <p>Kenneling: Kenneling and care for stray pets. Quarantine kenneling for biting dogs.</p> <p>Adoption: A progressive adoption program for unclaimed dogs, which reduces euthanasia.</p> <p>Educational Outreach: Attendance at community events regarding responsible pet ownership and pet safety. Additional ongoing presentations to school groups, service organizations, and newcomer groups.</p> <p>By-Law Enforcement: Enforcement of the Responsible Pet Ownership By-Law, neighbourhood dispute resolution, investigation and response, pick up of injured animals, after hours emergency response, police and fire assists, investigation of illegal animal complaints.</p> <p>The Agency also provides funding to the Winnipeg Humane Society for the intake/sheltering of cats, care of injured animals, and a subsidized cat spay/neutering program.</p>

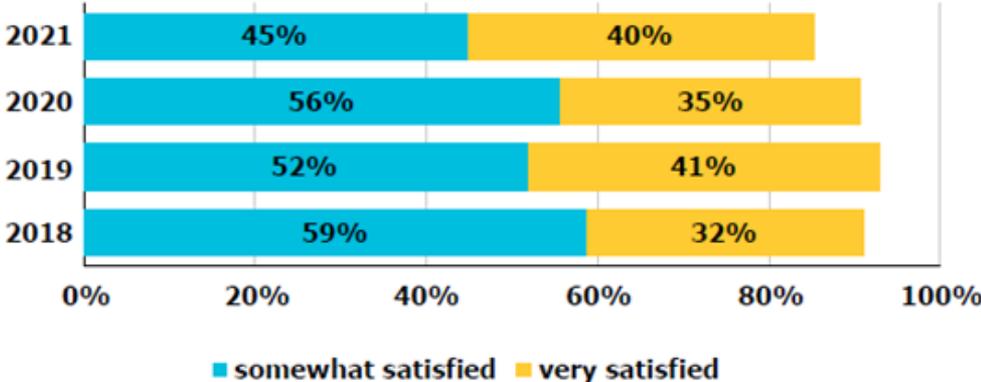
* 1. Source: Volume 1 for 2022 Budget

How We Did

Performance Measurements*

Effectiveness Measurements

Citizen Satisfaction with Animal Services



In 2021, 85% of respondents indicated they were satisfied with the provision of animal services.

	2018	2019	2020	2021
Total Satisfied	91%	93%	91%	85%

Source: City of Winnipeg Annual Citizen Survey

* Source: Community Trends and Performance Report Volume 1 for 2022 Budget

Budget Overview



Budget Overview

(Service Based View)

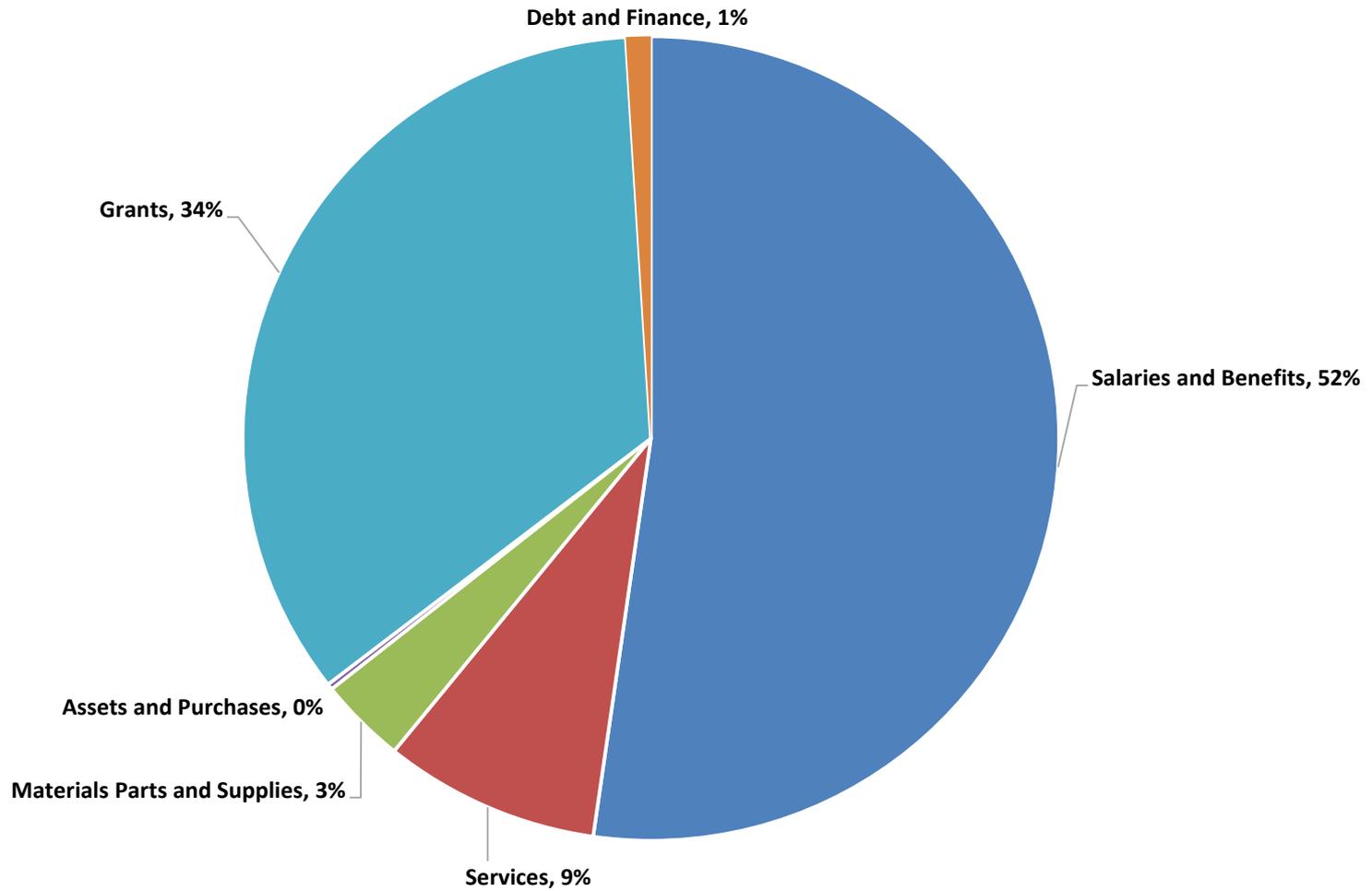
Preliminary 2022 Budget Update

Service Based Budget (in thousands of \$)	FTEs	% Contribution to Service Based Budget	Operating Budget Surplus / (Deficit)	Capital Budget
Animal Services	27.15	100.0	(518.9)	
Total			(518.9)	-

Budget Overview

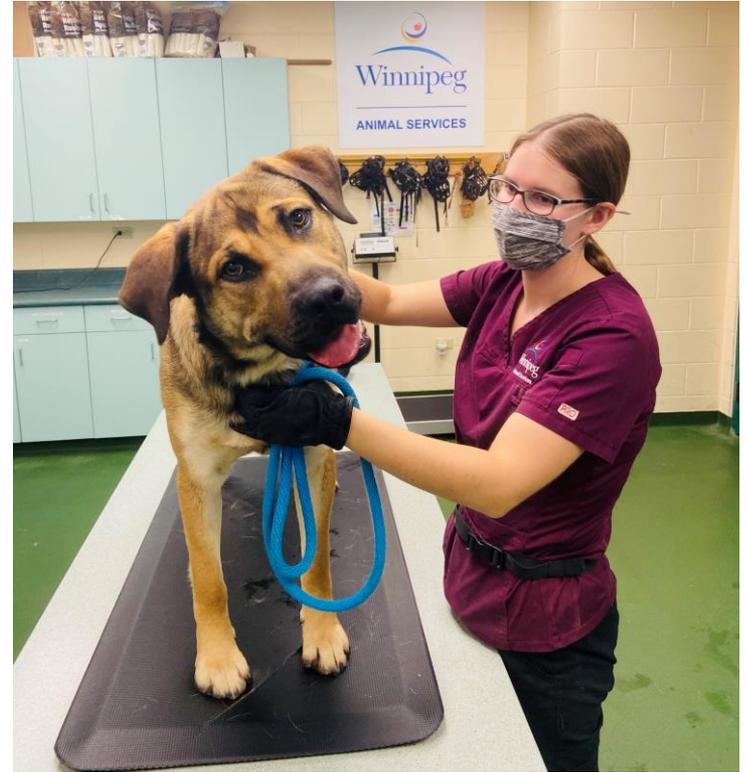
(Departmental View)

2022 Preliminary Budget Expenditures = \$3.935 million



* Percentages total less than 100% due to rounding

Operating Budget



Operating Budget Highlights

Annual Operating Increase ¹	Average ³
2022 Preliminary Budget Submission	1.4%
Approved in the Multi-Year Budget ²	0.3%

Budget Impacts – Not Projected in MYB ⁴, Included in Preliminary Budget

Increase contract with Winnipeg Humane Society by \$170,000 for additional low income spay/neuter procedures for cats/dogs (Council October 28, 2021)

Decrease in veterinarian professional services in 2022 only

Notes:

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

Operating Budget Changes

Operating Budget (In thousands of \$)	MYB Criteria	2022	2023	2022 to
		Preliminary	Projection	2023 Total
Surplus / (Deficit) - Council Approved from 2021 Budget Process (a)		135.2	115.8	
<i>Increase (Decrease) From Forecast*:</i>				
<i>Revenue:</i>				
Decrease in transfer from the General Revenue Fund	REV/COST	(500.0)		(500.0)
Revenue Net Change (b)		(500.0)	-	(500.0)
<i>Expenditures:</i>				
Increase in grant to Winnipeg Humane Society	REV/COST	170.0	170.0	340.0
Decrease in veteraniarian services	REV/COST	(14.5)		(14.5)
Increase (decrease) in salaries and benefits	REV/COST	(5.7)	10.7	5.0
Miscellaneous adjustments	HOUSEKEEP	4.3	7.8	12.1
Expenditures Net Change (c)		154.1	188.5	342.6
Surplus / (Deficit) - Preliminary Budget (a+b-c)		(518.9)	(72.7)	
* Includes housekeeping or fine tuning adjustments.				
Multi-year Budget (MYB) Criteria:				
LEGISLATED - Legislative Changes				
REV/COST - Revenue / cost driver				
COUNCIL - Council Direction				
INCRE - Incremental operational impact				
HOUSEKEEP - Housekeeping / fine tuning adjustments				

Salary Budget and Full Time Equivalents (FTEs) / Vacancy Management

	2020 Adopted Budget	2021 Adopted Budget	2022 Preliminary	Increase / (Decrease)	2023 Budget Projection
Full Time Equivalents <i>(number of FTEs)</i>	27.14	27.15	27.15	-	27.16
Salaries & Benefits <i>(in thousands of \$)</i>	\$ 2,000.5	\$ 2,027.4	\$ 2,056.5	\$ 29.1	\$ 2,114.8
Vacancy Management included in Salaries & Benefits <i>(in thousands of \$)</i>	\$ (24.2)	\$ (24.2)	\$ (24.2)	\$ (0.0)	\$ (24.2)

Notes:

1. 2019 FTEs total = 27.31
2. 1 FTE is approximately equivalent to \$67,940 for vacancy management in the 2022 budget submission.

Questions?

