



2024-2027 Service Based Budget Overview

# Animal Services SOA – Presentation to SPC Community Services

March 11, 2024

Photo: Mike Peters, courtesy Tourism Winnipeg

# Agenda

1. Performance Reporting
2. Budget and Strategic Priorities Action Plan Alignment – No specific alignment for Animal Services SOA
3. Budget Highlights and Overview
4. Service Based:
  - a. Operating Budget
  - b. Capital Budget – N/A to Animal Services
  - c. Reserve Projections– N/A to Animal Services
5. Questions

Source for Animal Services SOA (all slides): 2024 - 2027 Multi-Year Budget pages 254 to 256

# How We Did – Animal Services (SOA)

## Animal Services (SOA)

### Description

Provide animal control measures under the Responsible Pet Ownership By-law. The Agency's services include licensing, kenneling, adoption, educational outreach, by-law enforcement, and emergency response.

### OurWinnipeg



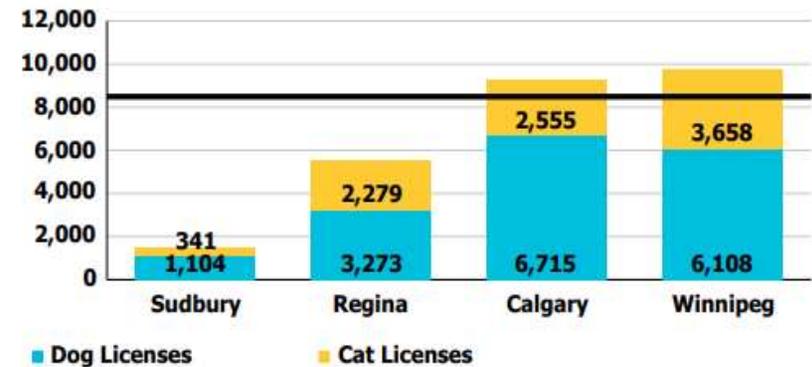
Social Equity (SE)

### Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
<b>Goal 3: Support a pet licensing program in order to enable pet reunification and provide a funding source for the Agency</b>					
Number of Dog Licenses / Registrations Issued per 100,000 Population [A]	6,267	6,108	6,203	6,166	6,097
Number of Cat Licenses / Registrations Issued per 100,000 Population [A]	3,612	3,658	3,575	3,554	3,651

[A] Refer to benchmarking / comparison data on the following page.

Number of Dog and Cat Licenses / Registrations Issued per 100,000 Population (2022)



Wpg. Trend	2018	2019	2020	2021	2022
Cat Licenses	3,457	3,537	3,545	3,612	3,658
Dog Licenses	6,409	6,122	6,217	6,267	6,108

Source: Municipal Benchmarking Network Canada (BYLW110, BYLW115)

Source for Animal Services SOA: 2024 - 2027 Multi-Year Budget pages 254 to 256

## Budget Highlights (Service Based View)

Annual Operating Budget Increase <sup>1</sup>	Expenditure Growth Rate Average <sup>2</sup>
Current Budget Cycle (2024 to 2027)	2.0%
Previous Budget Cycle (2020 to 2023)	1.4%

Service	Operating Budget Highlight(s)	Capital Budget Highlight(s)	SPAP
Animal Services SOA	<ul style="list-style-type: none"> <li>Total spay/neuter funding of \$380K to Winnipeg Humane Society.</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>

Notes:

- Based on expenditures before capital related expenditures
- Average expenditure increase for 2024 to 2027 budget and 2020 to 2023 budget.

Source for Animal Services SOA: 2024 - 2027 Multi-Year Budget pages 254 to 256

## 2024 Budget Overview

(Service Based View)

Service Based Budget (in millions of \$)	FTEs	Surplus / (Deficit)	Capital Budget	Reserves, Net Income
Animal Services SOA	27	(0.144)	-	-
<b>Total</b>	<b>27</b>	<b>(0.144)</b>	-	-

Source for Animal Services SOA: 2024 - 2027 Multi-Year Budget pages 254 to 256

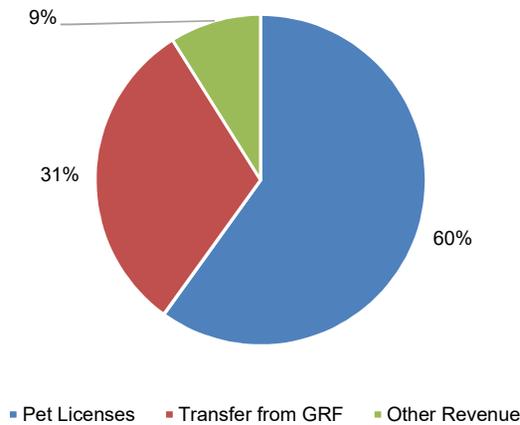
# Service Based Operating Budget



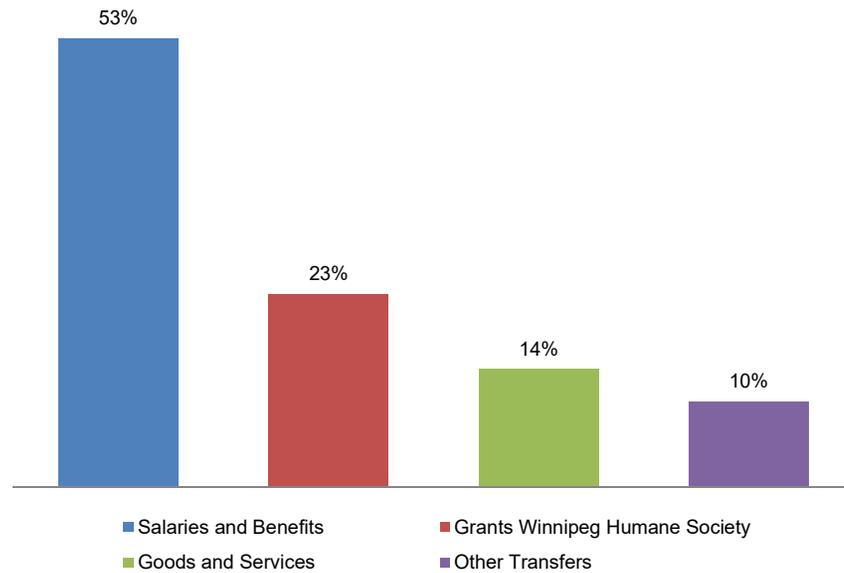
# 2024 Budget Overview

(Service Based View)

Revenues = \$4.061 million



Expenditures = \$4.205 million



Source for Animal Services SOA: 2024 - 2027 Multi-Year Budget pages 254 to 256

# Comparison of 2023 Adopted Budget to 2024 Preliminary Budget

(Service Based View)

In millions of \$	2023 Adopted Budget	2024 Budget	2024 Increase / (Decrease)			2025 Projection	2026 Projection	2027 Projection
			\$	%	Notes			
<b>Revenue</b>	\$ 4.001	\$ 4.061	\$ 0.060	1.5%	1	\$ 4.192	\$ 4.259	\$ 4.316
<b>Expenditure</b>	4.013	4.205	0.192	4.8%	2	4.132	4.266	4.331
<b>Surplus/(Deficit)</b>	\$(0.012)	\$ (0.144)				\$ 0.060	\$ (0.007)	\$ (0.014)

**Notes:**

1. Revenue is primarily due to inflationary increases and other miscellaneous adjustments.
2. Expenditure increase is primarily a result of increase salary and benefits and operating costs, such as veterinarian services and animal food.

Source for Animal Services SOA: 2024 - 2027 Multi-Year Budget pages 254 to 256

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

(Service Based View)

### 2024 - 2027 Operating Budget

	2023 Adopted Budget	2024 Budget	Increase / (Decrease)	2025 Projection	2026 Projection	2027 Projection
<b>Full Time Equivalents</b> <i>(number of FTEs)</i>	27	27	-	27	27	27
<b>Salaries &amp; Benefits</b> <i>(in millions of \$)</i>	\$ 2.1	\$ 2.2	\$ 0.1	\$ 2.3	\$ 2.3	\$ 2.4

Note 1: Total departmental vacancy management is \$22,775 reflected through 0.33 FTEs. 1 FTE is approximately equivalent to \$68,952 for vacancy management in the 2024 preliminary budget.

Source for Animal Services SOA: 2024 - 2027 Multi-Year Budget pages 254 to 256

