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

How We Did (Performance Measurements)

Citizen Satisfaction with Animal Services

<table>
<thead>
<tr>
<th>Year</th>
<th>Somewhat Satisfied</th>
<th>Very Satisfied</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020</td>
<td>56%</td>
<td>35%</td>
</tr>
<tr>
<td>2019</td>
<td>52%</td>
<td>41%</td>
</tr>
<tr>
<td>2018</td>
<td>59%</td>
<td>32%</td>
</tr>
<tr>
<td>2017</td>
<td>50%</td>
<td>37%</td>
</tr>
</tbody>
</table>

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

Source: City of Winnipeg Annual Citizen Survey
Budget Overview
## Preliminary 2021 Budget Update

<table>
<thead>
<tr>
<th>Service Based Budget (in thousands of $)</th>
<th>% Contribution to Department Budget</th>
<th>Operating Budget Surplus</th>
<th>Capital Budget</th>
<th>Reserves Projected Ending Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Animal Services</td>
<td></td>
<td>150.1</td>
<td></td>
<td>n/a</td>
</tr>
<tr>
<td>Total Department</td>
<td>100.0%</td>
<td>150.1</td>
<td>n/a</td>
<td>n/a</td>
</tr>
</tbody>
</table>
Budget Overview
(2021 Preliminary Budget Expenditures of $3,751,199)

Salaries and benefits 54%

Grants, transfers and other 32%

Services 9%

Materials, parts and supplies 4%

Assets and purchases 0%

Depreciation and amortization 1%
Budget Overview
(2021 Preliminary Budget Revenues of $3,901,336)

- Mill Rate Support: 33%
- Pet License/Other Revenue: 67%
Operating Budget
## Operating Budget Highlights

<table>
<thead>
<tr>
<th>Annual Tax Supported Operating Increase</th>
<th>Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>2021 Preliminary Budget</td>
<td>0.0%</td>
</tr>
<tr>
<td>Approved in the Multi-Year Budget</td>
<td>0.2%</td>
</tr>
</tbody>
</table>

### Services Impacted - Approved in MYB

<table>
<thead>
<tr>
<th>Service</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce Advertising</td>
<td>10% reduction in low income spay/neuter program for cats</td>
</tr>
</tbody>
</table>

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, Included In Preliminary Budget

<table>
<thead>
<tr>
<th>Reversal of assumed PST savings</th>
<th>Provision for Wage Adjustment (PWA) rate changes</th>
</tr>
</thead>
</table>

### 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

<table>
<thead>
<tr>
<th>Operating Budget (In thousands of $)</th>
<th>MYB Criteria</th>
<th>2021 Preliminary</th>
<th>2022 Projection</th>
<th>2023 Projection</th>
<th>2021 to 2023 Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Surplus - Council Approved Multi-Year Budget 2020 to 2023 (a)</td>
<td>140.1</td>
<td>110.0</td>
<td>87.7</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Includes housekeeping or fine tuning adjustments.*

**Increase (Decrease) From Forecast:**

**Revenue:**
- No changes

**Revenue Net Change (b)**
- - - - -

**Expenditures:**
- Decrease in estimated salaries and benefits (LEG)
- Miscellaneous adjustments (HOUSEKEEP)

**Expenditures Net Change (c)**
- (10.0) (25.1) (28.1) (63.2)

**Surplus - Preliminary Budget (a+b-c)**
- 150.1 135.2 115.8
Questions?