



2023 Balanced Budget Update

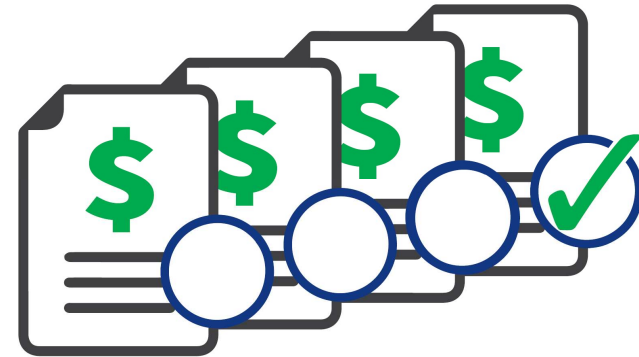
2020 – 2023 Multi-Year Budget Animal Services SOA




Standing Policy Committee on Community Services
March 6, 2023

Agenda

1. Service Description, Goals and Performance Measurement
2. Budget Overview and Highlights
3. Operating Budget:
 - Revenue / Expenditures
 - Changes
 - Salaries and FTEs
 - Reserve Summary (N/A for Animal Services)
 - Referrals (N/A for Animal Services)
4. Poverty Reduction Strategy
5. Capital Budget (N/A for Animal Services)
 - Summary
 - Projects
 - Changes
 - Referrals
 - Overview of Capital Needs
6. Questions



What We Do


Services	Description	OurWinnipeg Goals
Animal Services*	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.	 Good Health and Well-Being (HW)

* Source: Volume 2, 2023 Preliminary Budget

How We Did

Performance Measurements* – Animal Services

Performance Reporting

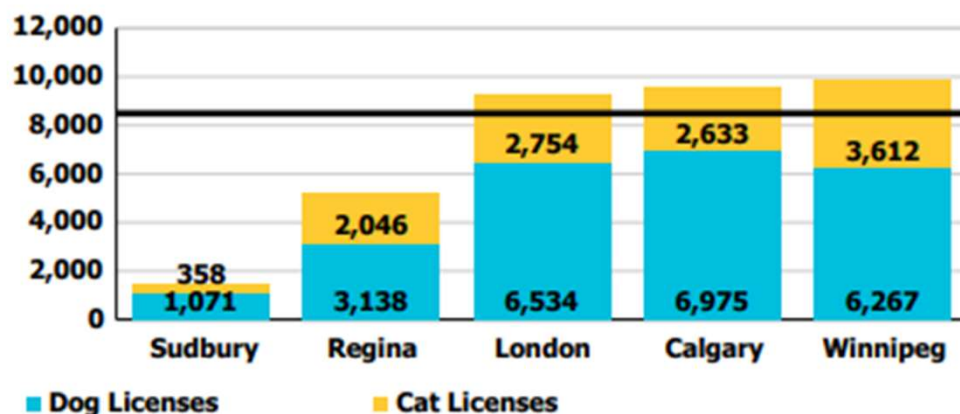
	Service Goal / Measure Description	2020	2021	2022	2023
		Actual	Actual	Target	Target
	Goal 3: Support a pet licensing program in order to enable pet reunification and provide a funding source for the Agency				
	Number of Dog Licenses / Registrations Issued per 100,000 Population	6,271	6,267	6,203	6,166
	Number of Cat Licenses / Registrations Issued per 100,000 Population	3,545	3,612	3,575	3,554

* Source: Volume 2, 2023 Preliminary Budget

How We Did

Effectiveness Measurements* – Animal Services

Number of Dog and Cat Licenses / Registrations Issued per 100,000 Population (2021)



The number of dog and cat licenses issued per 100,000 population in Sudbury is significantly lower than the other cities. The average combined dog and cat licenses issued per 100,000 population for the comparable cities reported (excluding Sudbury due to the low numbers of registrations) is 8,490. When Sudbury is included, the average is 7,078.

Wpg. Trend	2017	2018	2019	2020	2021
Cat Licenses	3,606	3,457	3,537	3,545	3,612
Dog Licenses	6,893	6,409	6,122	6,217	6,267

Source: Municipal Benchmarking Network Canada (BYLW110, BYLW115)

* Source: Volume 2, 2023 Preliminary Budget

Budget Overview



Budget Overview

(Service Based View)

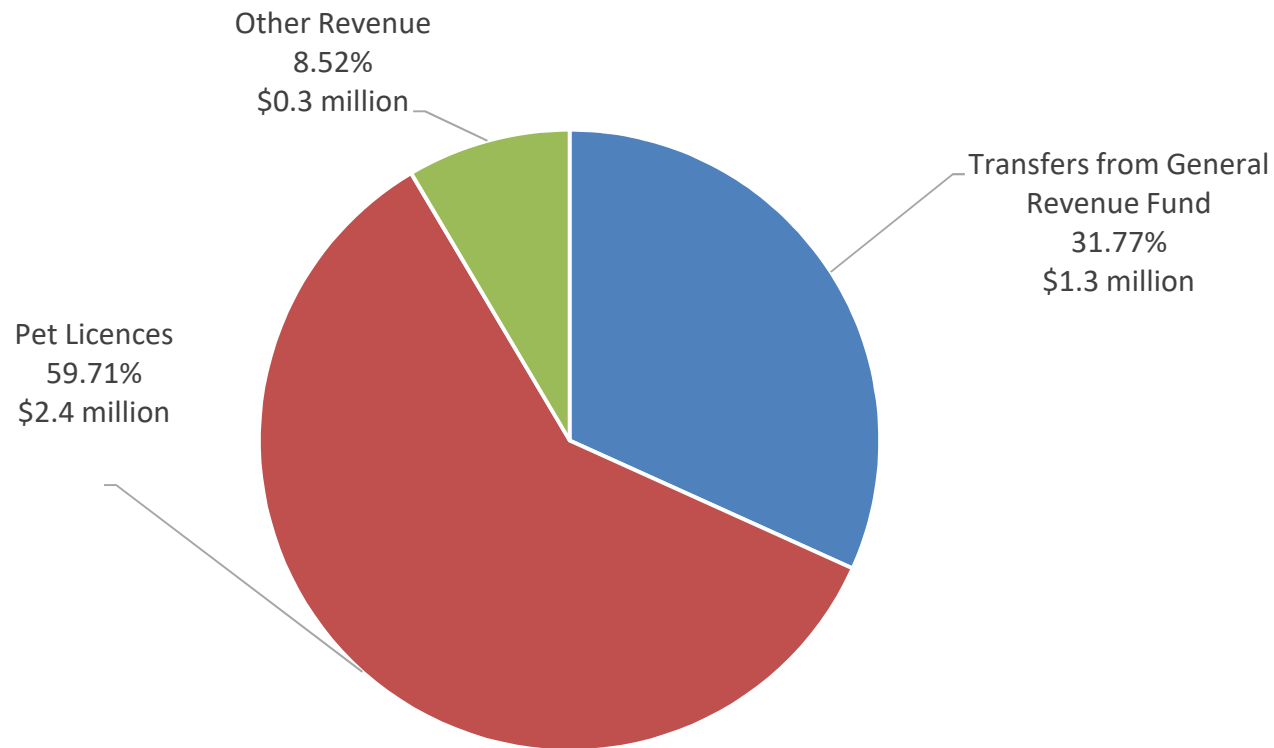
Preliminary 2023 Budget Update					
Service Based Budget (in thousands of \$)	FTEs	% Contribution to Service Based Budget	Operating Budget Surplus / (Deficit)	Capital Budget	Reserves, Net Income ⁵
Animal Services	27.2	100.0	(11.8)	-	-
Total	27.2		(11.8)	-	-

Notes:

1. % of Contribution from Department Budget is based on service based budget expenditures.
2. Does not include COVID financial implications.

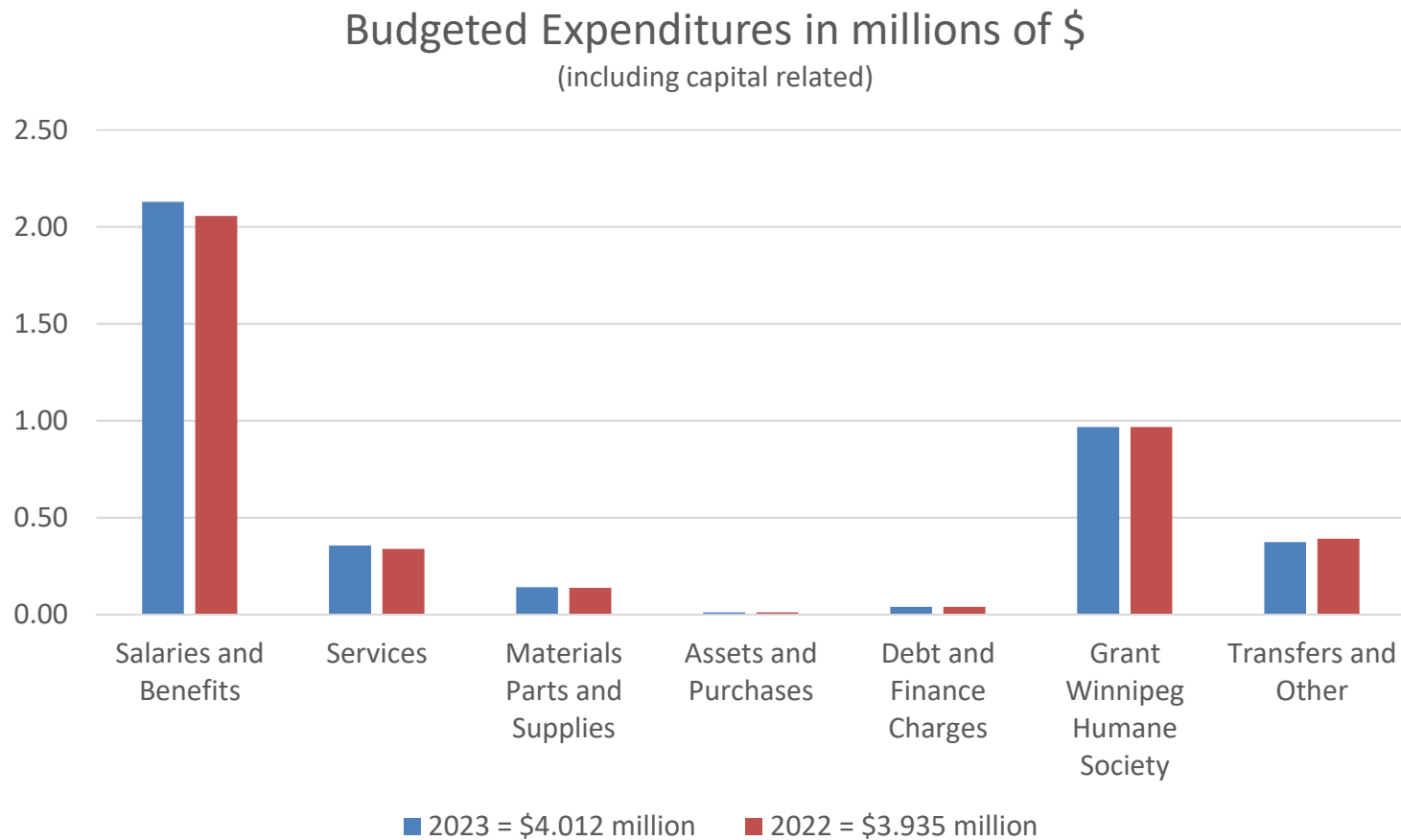
Operating Budget Revenue Overview (Departmental View)

2023 Preliminary Budget Revenue = \$4.0 million



Operating Budget Expenditures Overview

(Departmental View)



Operating Budget Changes

Operating Budget (In thousands of \$)	MYB Criteria	2023 Budget
Surplus / (Deficit) - Council Approved 2023 Projection from 2022 Budget Process (a)		(72.7)
<i>Increase (Decrease) From Forecast*:</i>		
<i>Revenue:</i>		
Miscellaneous adjustments	REV/COST	69.9
Revenue Net Change (b)		69.9
<i>Expenditures:</i>		
Increase in salaries and benefits due to contractual obligations	LEGISLATED	14.4
Miscellaneous adjustments	HOUSEKEEP	(5.4)
Expenditures Net Change (c)		9.0
Surplus / (Deficit) - Preliminary Budget (a-b+c)		(11.8)
* Includes housekeeping or fine tuning adjustments.		

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

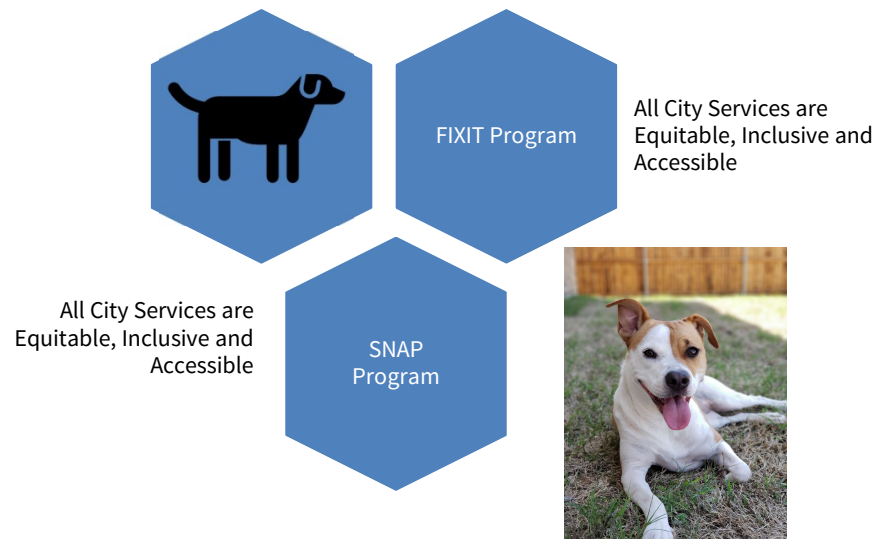
	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Preliminary Budget	Increase / (Decrease) vs. 2022
Full Time Equivalents <i>(number of FTEs)</i>	27.14	27.15	27.15	27.16	0.01
Salaries & Benefits <i>(in thousands of \$)</i>	\$ 2,000.5	\$ 2,027.4	\$ 2,056.5	\$ 2,129.3	\$ 72.8
Vacancy Management included in Salaries & Benefits <i>(in thousands of \$)</i>	\$ (24.200)	\$ (24.200)	\$ (24.200)	\$ (24.200)	\$ -

Notes:

1. 2019 FTEs total = 27.31
2. 2023 FTEs decreased by .01 in comparison to 2022.
3. 1 FTE is equivalent to \$71,106 for vacancy management in the 2023 preliminary budget.

Alignment to the Poverty Reduction Strategy

- In response to the Council approved strategy, Animal Services Agency has identified work and corresponding budget within the strategy
- 2023 Budget aligned to the strategy:
 - \$385 thousand or 9.6% of Total Departmental Operating Expenditures



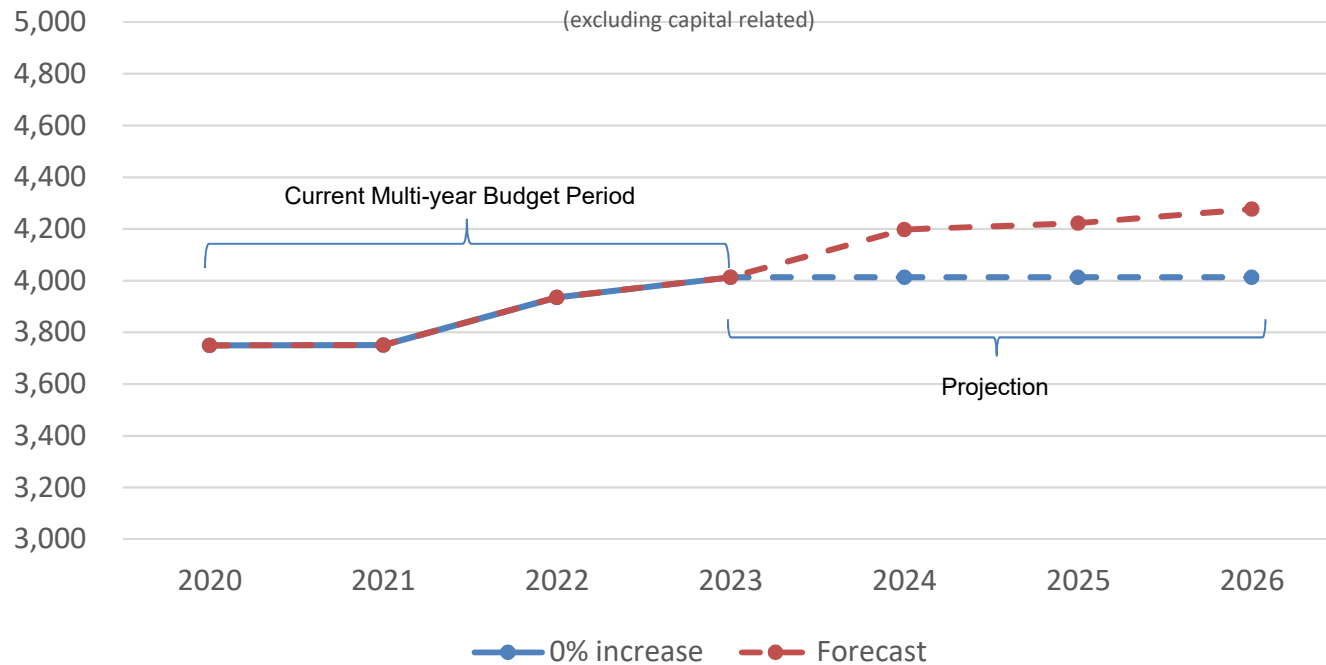
Budget Outlook

Budget Outlook

2024 to 2026 Expenditure Projections

Operating Budget Forecast Compared to
EPC Target in the 2020 to 2023 Multi-Year Budget

In millions of \$



Questions

