



**CITY OF VANCOUVER
ADMINISTRATIVE REPORT**

Date: March 29, 2004
Author: N. Clay
Phone No.: 251.1325
RTS No.: 4131
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Meeting Date: May 6, 2004

TO: Standing Committee on City Services and Budgets

FROM: Chief License Inspector

SUBJECT: Animal Control Services Strategic Plan

RECOMMENDATION

- A. That Council endorse the five-year Animal Control Strategic Plan for the City of Vancouver, outlined in Appendix A, as a guide for staff action to improve Animal Control Services.
- B. That Council approve in principle, additional funding, outlined in Appendix B, for additional staffing resources and program costs, to implement the Animal Control Strategic Plan, with specific funding for each fiscal year as follows:
- i) That for 2004 Council approve additional funding of \$301,300 (pro-rated to \$178,300). Source of funds to be \$149,300 from Contingency Reserve and \$29,000 from increased dog license fees. For 2005 additional funding of \$122,000 be approved, with the source of funds to be \$58,000 added to the Animal Control Services operating budget without offset and \$64,000 from increased dog licenses.
 - ii) That Council instruct staff to report back on the second phase of the Animal Control Services Strategic Plan (years 3 to 5) in June 2005. This will provide an update on program implementation, further funding for additional staff and equipment, and a strategy for raising additional revenue.
- C. That Council approve the following positions, as funded by Recommendation B1, to be added to Animal Control services.

In 2004;	1.0 Animal Control Officer	\$47,500
	1.0 Clerk	\$39,900
	1.0 Program Coordinator	\$50,000
	0.9 Kennel Attendant	\$35,900
In 2005;	Animal Control Officer	\$47,500
	Duty Driver	\$40,500

Subject to classification by the General Manager of Human Resources.

- D. That following the public process described in this report, staff report back on recommended changes to the Animal Control and Licensing By-Laws.

GENERAL MANAGER'S COMMENTS

The General Manager of Community Services RECOMMENDS approval of the recommendations.

COUNCIL POLICY

Animal Control By-Law No. 7528: establishes a pound and licenses and controls dogs and other animals in the City of Vancouver.

License By-Law No. 4450: provides for the issuing of licenses and regulates business, trades, professions and other occupations within the City of Vancouver, including pet businesses.

PURPOSE AND SUMMARY

Animal Control Services has responsibility for patrolling public areas, ensuring public safety from aggressive and dangerous animals, responding to concerns and complaints, treating stray and sick animals, and retrieving and disposing of animal remains.

The purpose of this report is to present a comprehensive five-year Animal Control Strategic Plan and to request funding to implement the Plan.

The Plan responds to external and internal issues facing the operation, including an increasing number of dog-related problems throughout the city. Five specific issues have been identified, around which the Plan is organized:

1. Public safety around vicious and/or nuisance dogs.
2. Shared use of parks/public spaces by dogs and public, including off-leash areas.
3. Animal welfare and cruelty.
4. Shelter programs and equipment.
5. Dog licensing (low rate of licensing; low revenue).

The comprehensive strategic planning process leading to the Plan included research of other North American animal control practices, ongoing input from the public and an internal City stakeholder focus group workshop which raised key issues, challenges, and opportunities confronting the operation. The Plan unfolds over a five-year implementation period, with the following key actions which begin in year 1:

- Responsible Dog Ownership public education campaign.
- Increased patrol and enforcement.
- By-law amendments to expanded penalties, fines, and enforcement powers, and to include animal welfare standards and regulations.
- Shelter improvements, including for adoption, foster, and volunteer programs, as well as for facility and equipment.
- Focus on the licensing program to increase compliance, revenue, and dog owner accountability.

The Plan responds to issues raised by the general public, dog owners, and animal advocacy groups over recent years. In addition, staff will hold open houses in several areas of the city to inform people of the overall Plan and to hear of any comments or additional suggestions. For specific interest groups and stakeholders, facilitated discussions will be conducted and the results reported to Council when by-law changes are brought forward

The Plan's funding strategy focuses on achieving a higher level of licensing compliance and increased licensing revenue every year. This increased revenue will cover the costs of the expanded Animal Control services by year 6 and will result in increased cost recovery of the Animal Control Services budget.

BACKGROUND

Since 1930, Vancouver Animal Control Services has performed a valuable service in treating stray/sick animals, disposing of animal remains, ensuring public safety from aggressive and dangerous animals, and responding to concerns and complaints.

In the past decade, there has been an increase in the city population and the number of dogs, resulting in a dog population estimated at between 44,000 and 56,000. (A recent poll put the number at 44,000. However, as this was connected with enforcement and licensing questions, it may be an under-count. Applying the national average would put the number of dogs at 56,000.)

In addition to growth in the number of dogs, there have also been shifts in public thinking, internal operational changes, increasingly more vicious dog incidents, and dog-related conflicts in public areas. All of these have contributed to changes in the public's expectation of the role and mandate of Animal Control.

Public and animal advocacy groups have become increasingly sensitive to the issues of responsible dog ownership, animal welfare and cruelty, and the co-existence of people and dogs in public areas. Furthermore, a shift in ownership patterns has occurred where dogs are no longer regarded as pets largely exclusive to single family homes, but more frequently as companions to residents of multi family-dwelling units. Pets are increasingly being perceived as full members of their households, or alternatively, as aggressive security weapons.

To address the issues facing Animal Control, City staff have over the past year developed a comprehensive Animal Control Strategic Plan for the future of Animal Control Services. To develop this plan, staff researched many examples of best practices for animal control and management in North America.

This included visits to San Francisco Animal Control and SPCA; Marin County and Berkeley Animal Control; and the Calgary Animal Control and Calgary Humane Society; as well as information-gathering telephone calls to other Canadian municipalities. (A comparison of

expenditures, revenues, and funding sources for the animal control operations of four Canadian municipalities, including Vancouver, is shown in Appendix C). In addition, Animal Control staff have worked with other City staff, Park Board staff, and the SPCA to prepare this Plan. (The Park Board has the mandate for off-leash areas in parks; the SPCA has the legal mandate in B.C. for animal welfare.)

Based on this research and planning process, staff have concluded that the best model for Vancouver Animal Control would be one that focuses on dog owner accountability and emphasizes self-sustaining licensing and enforcement. Calgary Animal Services is the best illustration of efficient animal control through dog-owner accountability (i.e., licensing).

While Vancouver has a low licensing rate, which covers only 50% of its costs, Calgary Animal Services has achieved a 92% licensing compliance rate (90,000 dogs licensed) and self-sufficiency through licensing. It has a state-of-the-art shelter constructed in 2000. Calgary's approach includes reasonably priced licensing fees, a comprehensive by-law, substantial penalties and fines, well-resourced public education and enforcement, and enhanced Animal Control Officer authorities (Sworn Peace Officers).

Calgary took ten years to achieve its high licensing compliance. Differences between Calgary and Vancouver mean it may be unreasonable to expect Vancouver to achieve a comparable licensing compliance rate in ten years, but staff believe there are certain components of Calgary's model which have proven to be very successful and should be emulated for Vancouver's Animal Control operation. These components have been applied to develop Vancouver's Animal Control Strategic Plan.

DISCUSSION

The Animal Control Services Strategic Plan identifies issues and actions. Each is discussed below. (The Plan is fully outlined in Appendix A.)

Issues

In developing the Animal Control Plan, careful consideration was given to ensuring that an effective response was provided to each of the following issues currently facing the Animal Control operation and the public:

Issue #1: Public safety around vicious and/or nuisance dogs

As the city's population has increased, the number of dogs has increased (now estimated at 44,000-56,000 dogs). Animal Control and the City receive numerous reports of aggressive and/or dangerous animals. In 2003, Animal Control Services conducted 216 bite investigations which were received by citizen complaint (218 bite investigations in 2002, 206 bite investigations in 2001). As well, requests for mediation or intervention for bothersome animal behaviour and noise have also increased.

Issue #2: Shared use of parks/public spaces by dogs and public, including off-leash areas

The designation of off-leash areas in public parks has resulted in new pressures on Animal Control Services. Since 1998/99, the Park Board has designated 29 off-leash areas in public parks during all or designated times of the day and established regulations to minimize potential conflict among all park users. This initiative was not accompanied by an increased allocation of resources to Animal Control. Consequently, Animal Control Officers (ACOs) have little or no time to assure proper monitoring and enforcement, while attending to their full

range of other duties throughout the city. In 2004 the Parks Board requested that staff explore the possibility of expanding the off-leash program further. Presently, 25 parks in the city have off-leash hours of 6:00 AM to 10:00 AM and 5:00 PM to 10:00 PM. Four parks have off-leash program hours of 6:00 AM to 10 PM. The proposed expansion includes the addition of 3 new off-leash designated parks and the expansion of off-leash hours at 7 more parks to 6:00 AM to 10:00 PM.

Issue #3: Animal welfare and cruelty

ACOs receive many complaints and regularly witness situations of abuse, neglect, and cruelty to animals, but they have no mandate in relation to animal welfare or adequate resources to intervene directly in a given situation. The SPCA, which has the Provincial mandate for animal welfare, has undertaken a wide public consultation process in relation to animal care and welfare, but there is no widely accepted application or enforcement of these standards in practice in Vancouver. The strategic plan is not recommending to take on this SPCA mandated responsibility, but does attempt to address animal welfare issues through a number of different strategies.

Issue #4: Shelter programs and equipment

In response to pressure from the public and animal advocacy groups, the shelter implemented a "No-Kill" policy in 1998, the first of its kind in North America. Prior to 1998, stray dogs that remained unclaimed for 72 hours were euthanized. Since the implementation of the "No-Kill" policy, the mandate of the shelter includes longer term care of dogs, along with promoting adoption and fostering of these dogs. Animal Control Services staff will spend the majority of their time on canine related matters, however, officers also deal with dead birds (West Nile) other species such as snakes and the removal and disposal of other dead wildlife. Feline care and control is and continues to be the responsibility of the SPCA.

Over the past five years, the shelter has also developed a network of 300+ volunteers who assist with the care of impounded animals. This volunteer program has become very successful ensuring regular exercise and an increased level of care for the animals, resulting in more easily adoptable dogs. However, the increased work of caring for dogs and arranging volunteer, foster, and adoption programs requires more staff time than in the past.

The shelter facility itself was constructed in the mid 1970's, and, with few renovations since, fails to meet current needs. There is no space for the volunteers (lockers, change rooms, etc). There is no space for animal medical care, or storage of medications and medical equipment. And, although well-trained dogs are more easily adopted, and dog trainers have offered to volunteer their time, there is limited outdoor training space and no indoor training space or meeting rooms.

In addition, the operation has six vehicles which can carry only two dogs at a time and have no electronic data linkage to the shelter. With deficient shelter technology, dispatching ACOs and tracking complaints is impossible.

Issue #5: Dog licensing (low rate of licensing; low revenue)

The Animal Control By-law requires that all dogs be licensed. In 2002 only 15,750 dog licenses were sold. This is only about 1/3 of the estimated number of dogs in the city. Such poor licensing compliance results in lost revenue to the City and lack of accountability by dog owners for their animals or for compliance with the by-laws, including regulations around use of public space.

Over the years, Animal Control's operational costs have steadily increased, principally due to standard inflationary increases, while the dog license revenues, fines, and penalties have remained the same. Currently, about half of Animal Control's annual \$1,000,000 budget is self-funded through licensing revenues, with about \$500,000 provided through general revenue. With dog license revenue static and public expectations for service expanding, the City is placed in a position of potentially having to fund an increasing proportion of the budget.

Furthermore, ineffective licensing precludes the development of a reliable statistical database on the number and breed of animals and their distribution throughout the city. Consequently, an incomplete database has an impact on Animal Control's ability to undertake budget and service planning and to develop programs and services necessary to meet the needs of dog-owners.

Actions

The Strategic Plan proposes a number of actions and specific tasks which respond directly to the issues described above. The Plan, if approved by Council, will be implemented in stages over five years. The intent is that improved licensing will result in increased revenue to cover the costs of the expanded actions. (A full description of the Plan and its phasing is provided in Appendix A.)

The key recommended actions, which begin in year 1, are as follows:

● Action: Responsible Dog Ownership public education campaign

Issues addressed: #1 Public safety; #2 Shared public space; #3 Animal welfare; and #5 Low rate of licensing

Public education about responsible dog ownership is a key underpinning to improving dog behaviour and increasing compliance with licensing. To this end, the strategy calls for an extensive and comprehensive public education campaign, in conjunction with other agencies, to meet the following objectives:

- Improve the behaviour of dogs, and their owners/caretakers in public shared spaces and at home or on private property.
- Increase dog owners'/caretaker's compliance with the rules, regulations, and bylaws that apply to pets in the City of Vancouver.
- Reduce the number of dogs that are poorly treated or neglected by their owners.

A multi-faceted campaign will be developed to do outreach and education to: 1) Vancouver dog owners; 2) third-party agencies that interact with dog owners (i.e., pet stores, vets, etc); and 3) non-dog-owning residents (who are interested in becoming dog owners; and/or who share the park with dogs; and/or who have knowledge of a sick/injured/neglected dog).

The education campaign will use community events, media opportunities, print materials, Internet, and third-party avenues to disseminate information on various aspects of responsible dog ownership. The campaign will be sustained over the five years of the strategic plan. The City will look for opportunities to partner with other organizations in order to ensure broader distribution of messaging.

● Action: Increased patrol and enforcement

Issues addressed: #1 Public safety; #2 Shared public space; and #3 Animal welfare

Currently nine Animal Control Officers (ACOs) provide coverage 24 hours a day, 7 days a week. They patrol all streets, parks, and beaches; respond to complaints about dog behaviour and noise; investigate biting incidents; locate stray and lost animals; and pick up dead animals. New duties include seizing guard dogs as part of police action at grow-ops (75 dogs in 2003).

The Plan identifies the need to devote more ACO time to general patrol and enforcement, including in the off-leash areas in public parks. In year 1 of the Plan, this will be accomplished through the hiring of two additional support staff: a clerical position and a kennel assistant. This will free up time for existing ACOs to increase patrol and enforcement.

Over the five-year time frame of the Plan, as licensing revenues increase, the Plan includes a timeline for the hiring of additional ACOs (1 in 2003, 1 in 2004, 1 in 2005 1 in 2007 and 1 Animal Control Supervisor in 2007). Staff will also continue to work with the Park Board on improvements to existing off-leash park regulations/policies.

● **Action: By-law amendments to expand penalties, fines, and enforcement powers, and to include animal welfare standards and regulations**

Issues addressed: #1 Public safety; #2 Shared public places; and #3 Animal welfare

The Plan calls for updating the Animal Control By-law. The By-Law was first drafted in the 1950s at a time when services and public expectations were significantly different from today. It has remained relatively unchanged over the years with the exception of an amended provision dealing with the threat of identified "vicious" breeds in 1996.

By-law changes as part of the Animal Control Strategic Plan will address three of the key issues, as described below.

To address the two issues of safety and shared use of public spaces, by-law amendments will be prepared to expand penalties and fines and related requirements, e.g., increased penalties and fines for vicious dogs; provisions for required tracking of vicious dogs; and expanded penalties for other behaviours, such as failure to control viscous dogs.

To address the issue of animal welfare, by-law amendments will be prepared to add animal care standards and regulations. To determine these standards and regulations, staff will research "best practices" of other municipalities who include animal welfare as part of their animal control by-laws. This work will be in two phases: in year 1, related to pet owners; and in following years, investigation of adding animal welfare standards and regulations for pet businesses through the Licensing By-law. The enforcement of animal welfare related matters will continue to be the responsibility of the SPCA.

In addition, and starting in year 1, enforcement will be backed up through improved tools, including staff training at the Justice Institute; an identified City prosecutor; and coordination with Police to address the worst offenders. (Police have enforcement authority beyond that of ACOs.) Staff will also explore expanded authority for ACOs, through Special Constable status which would permit ACOs to require dog owners to identify themselves.

This work will ensure that fines are increased and that there are firm consequences to the dog owner for failure to comply with the by-laws, resulting in an increased likelihood of

prosecution. Furthermore, when tickets are issued, a circle of enforcement will be established to provide for closure, with a follow-up loop to encourage compliance. It is proposed that consultants will be hired to assist with this work.

● **Action: Shelter programs and equipment improvements**

Issues addressed: #4 Shelter programs (also #3 Animal welfare)

The Plan identifies actions to expand adoption, foster, and volunteer programs through the addition of a Community Programs Coordinator and associated communications and advertising.

The present facility was constructed in the 1970's. At that time, a 32 kennel facility was sufficient to meet the needs of the city as stray dogs that remained unclaimed for 72 hours were euthanized. The business of Animal Control has changed significantly over time. Responding to public pressure and community animal advocacy groups the shelter implemented the current "No-Kill" policy in 1998. In the 2002 and 2003 Capital Budget, \$306,000 in Supplemental Capital was approved to expand the existing Animal Control Facility from 32 kennels to 48 kennels. This expansion is complete and has been successful in relieving the overcrowding issue at the facility; however, the facility does not meet the current Animal Control shelter program needs.

The Vancouver shelter now provides adoption programs, a foster care program, and a significant volunteer program which provides for all dogs incarcerated to be walked 3 to 5 times a day. The shelter now provides veterinary care and spaying of all dogs for adoption. The current facility realistically has no room for the existing programs; however, they do manage at this time primarily due to the goodwill and commitment of the volunteers who provide their ongoing support. The five year strategic plan can be implemented and accommodated in the present facility and is not contingent upon the replacement of the facility. However the replacement of or the upgrading of the present facility will be required to expand the current programs and to include new programs such as dog training, owner training exercise facilities etc.

Shelter improvement actions also include technology and equipment upgrades, to improve dispatching and tracking of complaints, a five-year phased improvement of the fleet (through the City's Plant account) and an upgraded telephone system to improve customer service.

Staff intend to submit a proposal for animal shelter options by January 2005, to be considered as part of the 2006-08 Capital Plan.

● **Action: Concentration on the licensing program**

Issues addressed: #5 Low licensing (also #1 Public safety and #2 Shared public places)

With the current low licensing compliance, revenues are not expanding with the expanded needs for service. Vancouver's licensing fees are comparable to other areas, and merely increasing the cost of dog licenses only results in a corresponding drop in compliance.

The Plan, therefore, calls for a greater focus on licensing compliance, license canvassing, and the exploration of a variety of initiatives to make licenses easier to obtain (such as a staggered licensing renewal system, lifetime dog tags, and the opportunity to renew dog licenses at financial institutions).

One additional ACO position starting in year 1 will be identified as responsible for year-round license canvassing and to implement programs that increase licensing. This is a key to increasing revenue, as well as increased owner responsibility and accountability. The goal is to double the number of dogs licensed from about 1/3 of all dogs, to about 2/3, over the five years of the Plan.

This portion of the plan can be compared to the Calgary plan which focused increased licensing revenue to fund increased staffing, program enhancements and physical improvements. The Calgary plan was phased in over a ten year period.

While licensing revenue can and should increase, there will always be a need for a City-subsidized component of the Animal Control budget, as in other jurisdictions. This is because Animal Control operations go beyond those that are dog-related. Examples include picking up all diseased and dead animals - and with the recent need to monitor for West Nile virus, ACO duties include collecting identified sick or dead crows for testing. It is estimated that Animal Control Officers spend 80% of their time related to canine issues.

Park Board comments: The Board at its regular meeting on February 9, 2004 approved several recommendations to enhance the off-leash program and approved the following: THAT the Board recommend to City Council that it put into place a program to ensure higher compliance with licensing requirements.

PUBLIC CONSULTATION

Implementing the Animal Control Strategic Plan responds to issues raised by the general public, dog owners, and animal advocacy groups over recent years. In addition, staff will hold open houses in several areas of the city to inform people of the overall Plan and to hear of any comments or additional suggestions to be incorporated in the Plan as it moves forward. For specific interest groups and stakeholders, such as animal welfare advocacy groups and pet businesses that would be affected by new animal welfare regulations, facilitated discussions will be conducted and the results reported to Council as by-law changes are developed and brought forward. (Funds for this process are already within the operating budget through a commitment from Public Involvement Review funding.)

FINANCIAL IMPLICATIONS

The Animal Control Strategic Plan is to be funded through incremental annual increases to the Animal Control Services operating budget for the next five years: a budget increase of \$301,300 for fiscal 2004 (pro-rated to \$178,300), with smaller incremental increases in the following years. The total annual budget increase is estimated to be \$670,300 by 2008 (based on current collective bargaining rates). The total increase in annual staffing costs is estimated to be \$477,700 (10.3 positions), and the total increase to program costs is estimated at \$192,600 annually. Table 1 below summarizes the staffing and program costs needed to fund the Plan's implementation. Budget increases are estimated at \$122,000 in 2005, \$96,500 in 2006, \$104,900 in 2007, and \$45,600 in 2008. (Budget details are in Appendix B.)

The existing 2004 budget is \$1,005,400 of which salary related costs are \$842,400 and \$163,000 for other costs (\$68,600 Internal Equipment rental, \$33,200 Utilities, \$17,000 Janitorial Services, \$20,000 Veterinary costs, \$22,2000 Miscellaneous other costs like postage \$8,000 (for renewals) Animal feed, License tags, Staff uniform cost etc.).

Table 1: Staffing & Program Costs (\$ 000's)

	Prorated 2004	Year 1 2004	Year 2 2005	Year 3 2006	Year 4 2007	Year 5 2008	Year 6 2009
Staffing costs							
Clerical Support	13.2	39.9	39.9	39.9	39.9	39.9	39.9
Kennel Attendant	11.3	35.9	35.9	35.9	35.9	35.9	35.9
Duty Driver			40.5	40.5	40.5	40.5	40.5
Animal Control Officer	23.8	47.5	95.0	142.5	190.0	190.0	190.0
Animal Control Supervisor					51.4	51.4	51.4
Community Programs Coordinator	12.5	50.0	50.0	50.0	50.0	50.0	50.0
Education Outreach Coordinator				20.0	20.0	20.0	20.0
Dog Trainer/Instructor				50.0	50.0	50.0	50.0
Total Staffing Costs	60.8	173.3	261.3	378.8	477.7	477.7	477.7
FTE Impact	3.9	3.9	5.9	8.3	10.3	10.3	10.3
Program Costs							
Consultants	45.0	45.0	10.0	20.0	10.0		
Education Campaign	40.0	40.0	70.0	30.0	30.0	30.0	30.0
Training	5.0	11.0	14.0	11.0	8.0	8.0	8.0
Technology Upgrade / IT System	23.0	23.0	50.0	53.0	63.0	73.0	73.0
Fleet	4.5	9.0	18.0	27.0	36.0	81.6	81.6
Total Program Costs	117.5	128.0	162.0	141.0	147.0	192.6	192.6
Total Staffing & Program Costs	178.3	301.3	423.3	519.8	624.7	670.3	670.3

The financial goal of the Plan is to recover the increased annual costs from an increase in annual dog licensing fee revenues by 2009. As shown in Table 2, under "New Funding Impact," an annual budget increase of \$670,300 is forecast for 2009 and an annual revenue increase of \$675,000. Thus, by year 6 (2009), it is estimated that the City will recover 100% of the additional annual costs of implementing the Strategic Plan.

Table 2: 2004 through 2009 Financial Implications (\$ 000's)

	Current Plan 2004	Year 1 2004	Year 2 2005	Year 3 2006	Year 4 2007	Year 5 2008	Year 6 2009
Animal Control Budget - Total							
Expenditure Budget	1,005.4	1,306.7	1,437.8	1,525.2	1,630.1	1,675.7	1,675.7
Dog License Fees	515.0	544.0	612.0	714.0	850.0	1,020.0	1,190.0
General Revenue Support	490.4	762.7	825.8	811.2	780.1	655.7	485.7
% Expenditures Recovered	51.22%	41.63%	42.57%	46.81%	52.14%	60.87%	71.02%
New Funding Impact							
Budget Increase - Strategic Plan		301.3	423.3	519.8	624.7	670.3	670.3
Revenue increase		29.0	97.0	199.0	335.0	505.0	675.0
Net Increase/Decrease		272.3	326.3	320.8	289.7	165.3	-4.7
% New Expenditures recovered		9.62%	22.92%	38.28%	53.63%	75.34%	100.70%

Prorated Impact (Year 1)							
Budget Increase		178.8	423.3	519.8	624.7	670.3	670.3
Revenue increase		29.0	97.0	199.0	335.0	505.0	675.0
Net Increase/decrease		149.8	326.3	320.8	289.7	165.3	-4.7
% New Expenditures recovered		16.22%	22.92%	38.28%	53.63%	75.34%	100.70%

In addition, as components of the Plan are successfully implemented and licensing revenue increases, the proportion of municipal funding from general revenue will decrease accordingly. (See Table 2 under "Animal Control Budget - Total; % Expenditures Recovered.") By 2009, the percent of the total Animal Control Services budget that is recovered from dog licensing revenue is forecast to increase from the current level of approximately 50% to approximately 70%.

PERSONNEL IMPLICATIONS

This plan proposes the addition of 10.3 staff over the 5 year period. The following table shows the additional staff:

Positions	Current staff	Year 1 2004	Year 2 2005	Year 3 2006	Year 4 2007	Year 5 2008
Manager	1	1	1	1	1	1
Animal Control Supervisor	2	2	2	2	3	3
Animal Control Officer	9	10	11	12	13	13
Clerk	1	2	2	2	2	2
Kennel Attendant	2	2.9	2.9	2.9	2.9	2.9
Duty Driver	0	0	1	1	1	1
Program Coordinator	0	1	1	1	1	1
Education Coordinator				.4	.4	.4
Trainer	0	0	0	1	1	1
TOTAL STAFF	15	18.9	20.9	23.3	25.3	25.3

The Union (CUPE 15) has been provided a copy of this report.

CONCLUSION

Growing demand and public expectations and an increasing number of dogs have strained the available resources of Animal Control Services. Current issues and changes in public perception can no longer be left unattended as the status quo could lead to more people and dogs being injured, an erosion in residents' sense of security, an escalation in conflict between dog owners and non-dog owners, a greater sense of entitlement for by-law violators, and a continuation in the decline of license revenue in relationship to the overall budget.

Staff has prepared an Animal Control Services Strategic Plan with specific actions tailored to respond to the key animal control issues facing the city and public. The actions are targeted to improve safety and public comfort; address animal welfare concerns; and improve the shelter facility and equipment and care of impounded animals. The actions also are intended to achieve a higher level of licensing revenue every year, thereby paying for the increased

service level and gradually reducing the level of funding required from general tax revenue. The Plan will be closely monitored by staff, and in year 2 of implementation, staff will report back to Council with progress achieved and any needed refinements to the Plan, as well as budget approval for the following years of Plan implementation.

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ANIMAL CONTROL STRATEGIC PLAN

Issue # 1: Public safety around vicious and/or nuisance dogs

Issue #2: Shared use of public spaces by dogs & public (including off-leash areas in parks)

Timeline legend: X = start time; o = continuing/ongoing

ACTIONS	TIMELINE (years)				
	1	2	3	4	5
a) Undertake the Responsible Dog Ownership public education campaign - with Park Board, SPCA, and other agencies.	X o	o	o	o	o
b) Work with Park Board and public to identify off-leash park improvements for both dog owners and general public. (Park Board has mandate to determine & implement improvements on parks.)	X o	o	o	o	o
c) Increase patrol of parks and public spaces:					
o Add 1 clerical position and one kennel attendant to free up existing ACO time.	X o	o	o	o	o
o Add 1 duty driver to further free up ACO time. (Duty driver picks up dead animals, makes deliveries, etc)		X	o	o	o
o Add ACO's gradually, as revenues increase from more effective dog licensing (see actions under Issue #5 below).		X	X	X	o
d) Expand enforcement capacity and follow-up:					
o Register ACO's for Justice Institute course work/training to improve their effectiveness w/ investigations, providing evidence, & court prep.	X o	o	o	o	o
o Identify a City prosecutor as part of the Animal Control office.		X	o	o	o
o Work with Police to provide enforcement authority beyond what ACO's have, and as follow-up to communications plan. (First year initiative related to worst offenders.)		X	o	o	o
e) Increase penalties, fines, and enforcement powers:					
o Prepare amendments to the Animal Control By-law: e.g., increased penalties & fines for vicious dogs; provisions for required tracking of vicious dogs; fines for other violations, such as attacks on children.		X	o	o	o
o Explore expansion of authority of ACO's to have Special Constable status (would permit ACO's to require dog owners to identify themselves).		X	o	o	o

Animal Control Strategic Plan (continued)
Issue # 3: Animal welfare and cruelty

ACTIONS	TIMELINE (years)				
	1	2	3	4	5
a) Include animal welfare information in the Responsible Dog Ownership public education campaign.	X	o	o	o	o
b) Increase liaison with SPCA - information sharing, cross-training, referrals, etc. (SPCA has Provincial legal mandate for animal welfare).	X	o	o	o	o
c) Prepare amendments to the Animal Control By-law to add animal welfare and care standards and regulations, based on past research by SPCA and on by-laws in other municipalities:					
o Add animal welfare and care standards and regulations for pet owners.		X	o	o	o
o Explore adding pet vendor licensing.			X	o	o
d) Increase patrol and enforcement related to new animal welfare and care standards and regulations (see actions under Issue #1 above).		X	o	o	o

Animal Control Strategic Plan (continued)
Issue #4: Shelter programs and equipment

ACTIONS	TIMELINE (years)				
	1	2	3	4	5
a) Improve animal care and management through staff development and training; and through gradual replacement of Kennel Assistants with Vet Technicians.	X	o	o	o	o
b) Expand adoption, foster, and volunteer programs	X	o	o	o	o
o Add Community Programs Coordinator to work on outreach, partnerships, communications, and advertising (will also help free up ACO time for patrol and enforcement; and will help with general communications and education and with funding partnerships - see last action under this issue)	X	o	o	o	o
o Improve communications, advertising, signage					
o Add dog trainer/instructor (to make dogs at shelter more adoptable; and to offer service to general public to improve dog behaviour)			X	o	o
c) Upgrade technology.					
o Improve telephone system	X	o	o	o	o
o Improve computer hardware.	X	o	o	o	o
o Assess and develop integrated system (to improve tracking and dispatching, etc).	X	o	o	o	o
d) Upgrade and expand the fleet through replacements and additions over five years.	X	o	o	o	o
e) Plan to upgrade shelter facilities: Develop design needs and costs for a new shelter facility; explore capital and operating funding options and partnerships; and investigate location alternatives - to include in 2006-08 Capital Plan.	X	o	o	o	o

Animal Control Strategic Plan (continued)

Issue # 5: Low rate of dog licensing and revenue

(Increased revenue from licensing will help fund further implementation of this Plan)

ACTIONS	TIMELINE (years)				
	1	2	3	4	5
a) Include licensing in the Responsible Dog Ownership education campaign.	X o	o	o	o	o
b) Give more focus to licensing improvements and effectiveness:					
o Add 1 ACO to focus on this work.	X o	o	o	o	o
o Implement strong licensing campaign with door-to-door canvassing, and partnerships with other agencies (e.g., post office).	X	o	o	o	o
o Make licenses easier to obtain - e.g., investigate options for staggered licensing renewal, lifetime dog tags, and licenses available at financial institutions - and make by-law amendments, as needed, to implement.		X	o	o	o
o Identify further actions to increase rate of licensing, including with public input.			X	o	o
c) Monitor licensing rate and revenue and report to Council regularly on progress toward achieving financial goals.	X o	o	o	o	o

**Animal Control Strategic Plan
Financial Projections**

**APPENDIX B
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Composite Statement of Expenditure

	Year 1 2004	Year 2 2005	Year 3 2006	Year 4 2007	Year 5 2008
Staffing (including benefits)					
Title					
Clerical Support	39,900	39,900	39,900	39,900	39,900
Kennel Attendant - pm coverage	35,900	35,900	35,900	35,900	35,900
Duty Driver		40,500	40,500	40,500	40,500
Animal Control Officers	47,500	95,000	142,500	190,000	190,000
Animal Control Supervisor				51,400	51,400
Community Programs Coordinator	50,000	50,000	50,000	50,000	50,000
Education Outreach Coordinator			20,000	20,000	20,000
Trainer/Behaviourist/Instructor			50,000	50,000	50,000
Sub-Total Salaries & Benefits	173,300	261,300	378,800	477,700	477,700
Consultants					
As required	20,000		20,000		
Education /Outreach	10,000	10,000			
Facility- Program Design	15,000				
Implementation - Vendor Licensing				10,000	
Staff Training	11,000	14,000	11,000	8,000	8,000
Education Campaign/Advertising	40,000	70,000	30,000	30,000	30,000
Technology Upgrade / IT System	23,000	50,000	53,000	63,000	73,000
Expanded Fleet	9,000	18,000	27,000	36,000	81,600
TOTALS	301,300	423,300	519,800	624,700	670,300
New Funding Increment by Year	301,300	122,000	96,500	104,900	45,600

**Animal Control Strategic Plan
Financial Projections**

Year One Pro-Rated June - December, inclusive

Composite Statement of Expenditures

		<u>Year 1 2004</u>
Staffing (including benefits)		
Title		
Clerical Support	@33%	13,200
Kennel Attendant - pm coverage	@33%	11,800
Animal Control Officer	@50%	23,800
Community Programs Coordinator	@25%	<u>12,500</u>
Sub-Total Salaries & Benefits		61,300
Consultants		
As required		20,000
PR/Media		10,000
Facility- Program Design		15,000
Vendor Licensing		
Staff Training		5,000
Public Education/Advertising		40,000
Technology Upgrade		23,000
Expanded Fleet		<u>4,500</u>
TOTALS		<u>178,800</u>

**Animal Control Strategic Plan
Financial Projections**

Issue #1 - Public Safety - Vicious and/or Nuisance dogs

Issue #2 - Shared Use of Parks & Public Spaces

Actions	Year 1 2004	Year 2 2005	Year 3 2006	Year 4 2007	Year 5 2008
(a) Education Campaign					
Advertising	10,000	20,000	5,000	5,000	5,000
Education Outreach Consultant	10,000	10,000			
Education Outreach Coordinator			20,000	20,000	20,000
(b) Off Leash Park Improvements					
Partnership With Park Board					
(c) Increase Park/Street Patrol					
(Add) 1.9 Clerical/KA (incl. .9 p.m. coverage)	75,800	75,800	75,800	75,800	75,800
(Add) 1 FTE Duty Driver		40,500	40,500	40,500	40,500
(Add) 1 FTE ACO		47,500	47,500	47,500	47,500
(Add) 1 FTE ACO			47,500	47,500	47,500
(Add) 1 FTE ACO				47,500	47,500
(Add) 1 FTE ACO Supervisor				51,400	51,400
(d) Expand Enforcement					
ACO Training (Justice Institute)	5,000	5,000	4,000	4,000	4,000
ID City Prosecutor					
Work with Police					
(e) Increase Penalties, Fines & Enforcement Powers					
Amend By-Laws (Consultant)	20,000				
Issue #1 & #2 - Sub Total	120,800	198,800	240,300	339,200	339,200

**Animal Control Strategic Plan
Financial Projections**

**APPENDIX B
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Issue #3 - Animal Welfare & Cruelty

Actions	Year 1 2004	Year 2 2005	Year 3 2006	Year 4 2007	Year 5 2008
(a) Education Campaign					
Education/Advertising	10,000	20,000	5,000	5,000	5,000
(b) Increased Liaison with SPCA					
Information Sharing, Referrals Staff Cross-Training		5,000	5,000	2,000	2,000
(c) Amend By-laws					
Welfare Language Consultant re: Plan Pet Vendor Licensing Implementation Vendor Licensing Re: License Requirements, etc.			20,000	10,000	
(d) Increase Patrol & Enforcement (Included in Actions 1 & 2)					
Issue #3 - Sub Total	10,000	25,000	30,000	17,000	7,000

**Animal Control Strategic Plan
Financial Projections**

**APPENDIX B
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Issue #4 - Shelter Programs & Equipment

Actions	Year 1 2004	Year 2 2005	Year 3 2006	Year 4 2007	Year 5 2008
(a) Improved Animal Care & Management					
Staff Development	6,000	4,000	2,000	2,000	2,000
Replace KA With Vet Techs (Attrition)					
(b) Expanded Programs: Adoptions, Foster, Volunteer					
(Add) Programs Coordinator	50,000	50,000	50,000	50,000	50,000
Education/Advertising	10,000	10,000	10,000	10,000	10,000
Signage - Trucks, Building, Streets		10,000			
(Add) Dog Trainer/Behaviourist/Instructor			50,000	50,000	50,000
(c) Technology Upgrade					
Improve Telephone System	18,000				
Shelter Computer Hardware	5,000	5,000			
Integrated IT System		42,000	50,000	60,000	70,000
(d) Expanded/Upgraded Fleet					
(Replace) 1 Ton Truck	9,000	9,000	9,000	9,000	9,000
(Replace) 1 Ton Truck		9,000	9,000	9,000	9,000
(Replace) 1 Ton Truck			9,000	9,000	9,000
(Replace) 1 Ton Truck				9,000	9,000
(Add) 1 Ton Truck					18,000
(Add) 1 Ton Truck					18,000
(Add) Compact Car					4,800
(Add) Compact Truck					4,800
(e) Facility Upgrade					
Develop Design	15,000				
Plan Capital Budget					
Plan Operating Budget					
Issue #4 - Sub Total	113,000	139,000	189,000	208,000	263,600

**Animal Control Strategic Plan
Financial Projections**

**APPENDIX B
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Issue 5 - Licensing Compliance

	Year 1 2004	Year 2 2005	Year 3 2006	Year 4 2007	Year 5 2008
Actions					
(a) Education Campaign					
Advertising	10,000	10,000	10,000	10,000	10,000
(b) Licensing Improvements					
(Add) ACO	47,500	47,500	47,500	47,500	47,500
Canvassing Campaign/Partnerships					
Better Availability - Licenses					
Staggered Licensing					
Lifetime Tags		3,000	3,000	3,000	3,000
By-law Amendments					
(d) Monitor Licensing Rate					
Report to Council					
Issue #5 - Sub Total	57,500	60,500	60,500	60,500	60,500

**Animal Control Strategic Plan
Financial Projections**

**APPENDIX B
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Revenue Projections

Licenses	\$	* Park Poll Compliance	** Nat. Avg. Compliance	Estimated Revenue					
				Year 1 2004	Year 2 2005	Year 3 2006	Year 4 2007	Year 5 2008	Year 6 2009
16,000	\$34	36.36%	28.57%	544,000					
18,000	\$34	40.91%	32.14%		612,000				
21,000	\$34	47.73%	37.50%			714,000			
25,000	\$34	56.82%	44.64%				850,000		
30,000	\$34	68.18%	53.57%					1,020,000	
35,000	\$34	79.55%	62.50%						1,190,000
* 44,000		*** 2004 Current Plan		515,000	515,000	515,000	515,000	515,000	515,000
** 56,000				29,000	97,000	199,000	335,000	505,000	675,000
				Projected Increase in License Fees					

* Parks Board Dog Population Poll

** Dog Population estimated @ national average

*** 2004 Budget (\$515,000) - Dog Licence Fee Revenue before implementation of the proposed Animal Control Strategic Plan.

Animal Control Budget: Municipal Comparisons

Municipality & Year	Expenditures	Revenues & Funding Source
Vancouver (2002)	\$1.0 million	\$0.5 million - Licensing fees \$0.5 million - General City revenue
Calgary (2002)	\$3.5 million	\$2.7 million - Licensing fees \$0.5 million - Fines \$0.3 million - General City revenue
Edmonton (2002)	\$1.4 million	\$1.2 million - Licensing/impond fees \$0.2 million - General City revenue
Winnipeg (2001)	\$2.0 million	\$315, 600 - Licensing fees \$86,000 - Other fees \$19,000 - Provincial \$1.25 million - General City revenue \$325,000 - other/deficit

Note: The data provide a general comparison only. Precise comparisons cannot be made due to differences in the organizational structure of Animal Control operations in different cities. The conclusion that can be drawn is that more expenditures on Animal Control are made in several other cities and more of that expenditure is cost-recovered through more effective dog licensing.