



2020 to 2023 Business Plan

Service: Animal Services

\$0.02

Cost per day for the average rate payer (2020 to 2023)

0.29%

Percentage of the 2020 to 2023 City of London Net Property Tax Supported Budget

Who we are:

- Animal services administers the licensing, management, care and adoption of cats and dogs in the community.
- In addition, Animal Services works with other community organizations to foster animal welfare initiatives.

What we do:

- Animal Services contributes towards the goal of establishing the community as a place where all pets have a caring, respectful and responsible home.
- The focus of Animal Services, and the City in general, is to expand the scope of animal services in order to reduce and eventually eliminate euthanasia of healthy adoptable cats and dogs.

Why we do it:

- **Essential** - Animal control is viewed as addressing public health and safety by managing animal populations in the community.

The following table provides an overview of the budget for this service:

Budget Summary (\$000's)	2020	2021	2022	2023	2020 to 2023 TOTAL
Gross Operating Expenditures	\$3,081	\$3,179	\$3,237	3,296	\$12,793
Other Revenues	-\$1,269	-\$1,269	-\$1,231	-\$1,205	-\$4,974
Net Tax Levy Supported Operating Budget	\$1,812	\$1,910	\$2,006	\$2,091	\$7,819
Total Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Full-Time Equivalents (FTE's)	1.0	1.0	1.0	1.0	N/A

Reflects 2020 - 2023 Council Approved Budget - January 12, 2021.

The following section provides an overview of the key activities the service plans to undertake from 2020 to 2023 to implement the Corporation's 2019 to 2023 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

Service Highlights 2020 to 2023

- Continue to implement to maintain London's status as a pro-adoption "no-kill" companion animal municipality.

Risks and Challenges Anticipated in 2020 to 2023

- In 2022 & 2023 we will have a shortfall in the reserve funds for the continued lease payments for the Animal Hospital. We are building that reserve fund annually now since 2019. With the saved operational costs seen in 2020, plus new revenues also introduced in 2020, we will be able to increase that reserve fund fairly substantially to offset shortfalls here.

The service directly supports the following components of the Corporation's 2019 to 2023 Strategic Plan:

Leading in Public Service

Londoner's experience exceptional and valued customer service.

Expected Result: Increase efficiency and effectiveness of service delivery.

Strategy:

- Improve animal welfare by encouraging more animal adoption. (LPS-13)

Metric	2019	2020	2021	2022	2023
90% rate of companion animal live release.	90%	90%	90%	90%	90%

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