

# Service Business Plan



<b>Service Name</b>	Animal Control	<b>Service Type</b>	Public
<b>Service Owner Name</b>	Tracey Burrows	<b>Budget Year</b>	2017
<b>Service Owner Title</b>	Manager of By-Law Enforcement and Licensing		

## Service Description

A public service to enforce the City's Animal Control By-law.

## Current State

Customers & Their Expectations

This service is delivered to:

Citizens, pet owners and visitors to the City of Burlington, who expect:

- By-laws applied fairly and consistently
- Online services for pet adoption
- Online services to purchase dog licences
- Specially trained staff at the Animal Shelter
- Specially trained staff as Animal Control Officers in the field
- Protection of private information
- Easily accessible information on animal services
- A safe community.

Ren's Pets Depot, which has provided a \$25 coupon to customers who purchase their dog licences online, expects:

- Clear communication between animal services and customers
- An accessible City of Burlington animal control website, with information applicable to Ren's coupon regularly updated.

Town of Milton, which expects:

- Burlington to make available its animal shelter and shelter staff to the Town of Milton.
- Burlington to be responsible for strays, abandoned animals and other animals brought to the shelter by Town of Milton staff, including the care and feeding (including medical care), adoption and disposition of the animals.

Existing Service Delivery	<p>Animal Control enforces the City’s municipal animal control by-law, which includes:</p> <ul style="list-style-type: none"> <li>• dog licensing</li> <li>• cat microchipping</li> <li>• animals at large</li> <li>• poop and scoop issues</li> <li>• dogs on the beach</li> <li>• banned and restricted animals.</li> </ul> <p>The Animal Control service consists of animal care and licensing staff, who work at the Burlington Animal Shelter caring for the animals at the shelter. Staff also respond to calls to care for stray, injured and sick domestic and wild animals within the City of Burlington.</p> <p>Ren’s Pets Depot provides a \$25 coupon to customers who purchase their dog licences online through the City of Burlington website.</p> <p>The City of Burlington makes available its animal shelter and shelter staff to the Town of Milton.</p>
Existing Customer Engagement Tools / Methods	<p>City of Burlington’s website, 311, online apps such as See Click Fix, Let’s Talk Burlington, Insight Burlington Community Panel and SurveyMonkey, Town Hall meetings, fairs, wildlife seminars.</p> <p>Humane education is a critical component of animal care and control programs, helping achieve co-operative compliance. Animal shelter staff attend local community events and schools and provide shelter tours to school children to help educate the public about responsible and humane pet care.</p> <p>Social media engagement tools such as Facebook, Twitter, LinkedIn.</p> <p>Council-approved committees such as Property Standards Committee, Licensing Tribunal and Committee Adjustment.</p> <p>Newspapers, radio and television.</p>
Is this Service Provincially Legislated?	No N/A
For this Service are there Approved Service Standards?	Yes Animal Control By-law 60-2005 (a by-law regulating the licensing and keeping of dogs and keeping of all other animals). The Dog Owner’s Liability Act, Dead Animal Disposal Act, Livestock Identification Act, the Veterinarians Act, The Pounds Act, The Animals for Research Act, The Ontario Municipal Act.

**Sub-Services**

Dog Licensing	The City of Burlington sells dog licences. This allows the City's Animal Control staff to quickly and easily contact dog owners if the pet wanders away or is injured on the road. Registration information is updated annually, allowing the City to respond promptly and efficiently.
Adoption and care of stray and abandoned animals	<p>The City of Burlington operates an animal shelter to house a variety of animals that have lost their way, including dogs, cats, birds, reptiles and other small animals. Staff provide care, feeding, exercising and minor medical treatments to animals at the shelter when needed.</p> <p>The shelter is capable of housing up to 23 dogs and about 40 cats at any one time. Animals that come to the shelter and are not claimed by owners are assessed and placed for adoption. The public may also view and adopt animals at the shelter through the City's website.</p>
Animal By-laws and Enforcement and Education	<p>Animal Control enforces the City's municipal animal control by-law, which includes:</p> <ul style="list-style-type: none"> <li>• dog licensing</li> <li>• cat microchipping</li> <li>• animals at large</li> <li>• poop and scoop issues</li> <li>• dogs on the beach</li> <li>• prohibited and restricted animals.</li> </ul>

## Recent Continuous Improvement Initiatives

In 2016

There has been an increase in the number of dog licences purchased online by 16 percent. Currently 75% of dog licenses are purchased on line.

A coyote management strategy was developed for education and enforcement purposes. This involved a team approach to "living with wildlife" in consultation with Halton Regional Police, Ministry of Natural Resources, Halton Board of Education, and the general public.

Increased use of Social Media to encourage pet adoptions, purchasing on line dog licenses, and wildlife awareness programs.

Worked closely The Ministry of Natural Resources and Forestry's (MNRF) Wildlife Rabies Control Program to mitigate and control the spread of rabies in the province's wildlife populations, and more recently to manage the recent raccoon rabies outbreak in southwestern Ontario.

Provided specific professional development through different agencies to ensure animal control staff are up to date on new legislation and enforcement techniques- use of PPE and traps for personal safety as well as the general public.

Updated door knockers to identify to home owner or business about "Living with Coyotes"

## Emerging Opportunities and Anticipated Risks

Emerging Opportunities	<p>Self-serve kiosks in the lobby of the animal shelter, to allow customers to purchase dog licenses. This would offer convenience for the customer, while still providing staff to assist customers if necessary.</p> <p>Look at providing more off-leash parks to respond to customer demand and increase the quality of life for dogs and planning improvements to the leash-free area at Bayview Park.</p> <p>The planned work includes:</p> <p>Look into cat licensing to provide a similar service to that of dog owners.</p> <p>Annual review of applicable laws and legal requirements such as the Dog Owners Liability Act, to ensure laws are in compliance with the legislation.</p> <p>Review the idea of closing the shelter to the public on Sundays. This would allow for the reallocation of staff time as needed.</p>
Anticipated Risks	<p>Displaced wildlife are moving more and more into urban areas, resulting in more contact between officers and unpredictable wildlife.</p>

## Service Objectives

## Target Completion

Expand a voucher program with other pet shops for 2017. This is being developed in consultation with pet stores and with our legal and purchasing departments	Jun 2017
Continuing and updating public education programs on wildlife management and other animal control issues. Develop a specific program for the Halton Board of Education public schools on dealing with wildlife and other animal concerns.	Sep 2017
<p>Make use of available resources, such as having Building Division Customer Service Clerks help in a number of areas within animal services. Developing a cross training program for professional development.</p> <p>Make better use of volunteers. Promote opportunities in the local high schools to complete their required 40 hours of volunteer service. Use more volunteers as dog walkers and daily cage cleaning, which will allow animal care technicians to focus on animal care and assign dedicated staff to priority cases. Investigate use of co-op interns for shelter and enforcement, to support both training and allocating trained staff as required.</p> <p>Create a consistent pool of volunteers to assist in our delivery of services.</p>	Mar 2017
Develop a rabies control program in consultation with the Ministry of Natural Resources. The program will include educating the public on symptoms of rabies, how to stop the spread of rabies and bait awareness.	May 2017

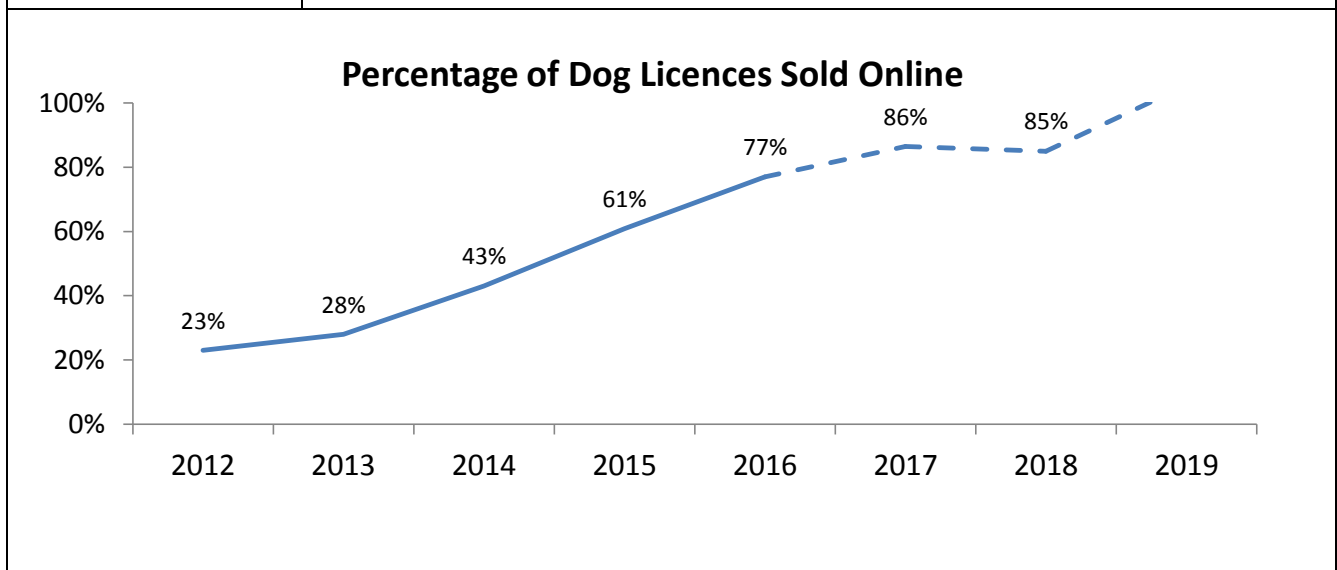
## MEASURING SUCCESS

### How much did we do?

Performance Measurement	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Projection	2017 Forecast	2018 Forecast	2019 Forecast
Total Dog licenses sold	9,275	9,004	8,648	7,965	8,100	8,250	8,999	9,200
Number of animal adoptions	316	283	292	253	200	220	316	343
Number of tickets and summonses issued through	93	76	71	72	50	52	74	85
Dog Licenses Sold Online	2,133	2,521	3,718	4,844	6,236	7,128	7,649	9,700
Number of Cats Adopted	248	158	208	196	225	230	230	240

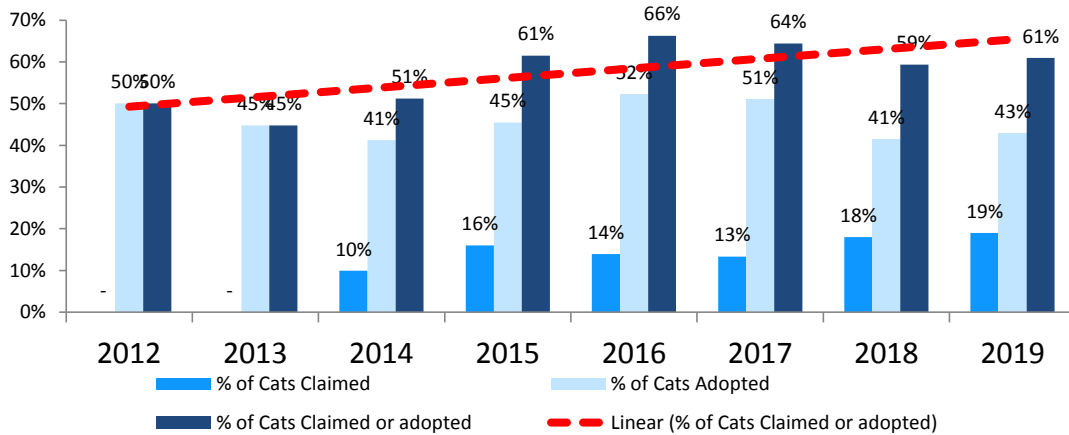
### How well did we do it?

Performance Measurement	Percentage of Dog Licences Sold Online
Story behind the data	<p>Animal Services use a variety of means to encourage pet owners to purchase their licenses online. Coupons for discounts provided by pet stores, social media and visits by animal control staff to area residents.</p> <p>Dog licensing has a direct influence on the % of admitted dogs claimed by their owners.</p>



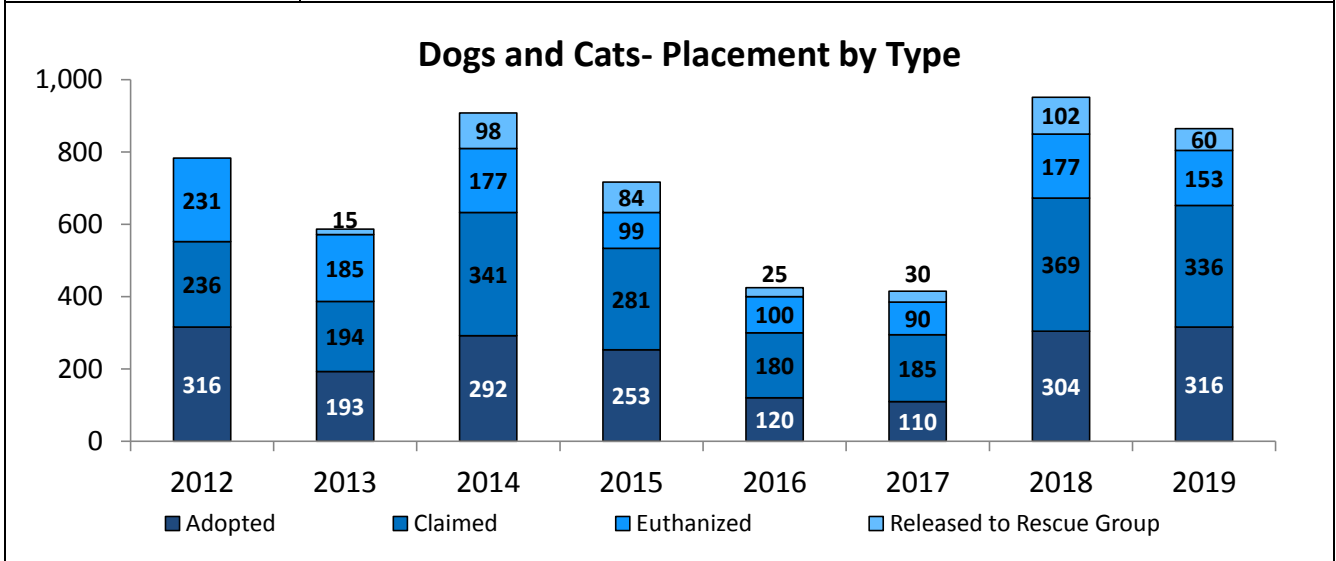
<b>Performance Measurement</b>	<b>% of Cats Claimed or Adopted</b>
Story behind the data	<p>To increase the general public's awareness of lost cats and cats available for adoptions, the animal shelter has increased the use of the city's website, The Burlington Post and other social media sites.</p> <p>We have also added PetFinder to our webpage, allowing cat owners to search for lost pets on line.</p> <p>To encourage cat adoption, cats of any age cost only \$91.92 to adopt. All cat and dog adoptions come with incentives such as: age-appropriate vaccinations, an anti-flea and deworming treatment, a microchip for identification, a free external veterinary exam with a local veterinarian, a free bag of Hill's Science Diet cat food with a \$5 coupon for the next bag, \$25 gift card from Ren's Pet Depot, 6 weeks of complimentary veterinary medical insurance, and a cat carrier to take your cat home in.</p>

### % of Cats Claimed or Adopted



**Is anyone better off?**

<b>Performance Measurement</b>	Cats and dogs placement by type.
Story behind the data	With the use of new technology and pet finding apps, there will be an increase in the number of pets reunited with their owners.
Where do we want to go?	To reduce the number of animals that are brought to the shelter, either as strays from Milton, or surrendered pets. We can do this by looking at spray neuter programs initiated by animal control, and the importance of education for caring for aging pets and knowing the animal control by-laws that are in place. Education will take the form of fun fairs, school visits, brochures and public awareness campaigns.



## SERVICE RESOURCE SUMMARY

Service Description

A public service to enforce the City's Animal Control By-law.

Service Owner Name

Tracey Burrows

	2015	2016		2017 Proposed				
	Actual	Budget	Year End Projections	Base Budget	% Change vs. 2016 Budget	Business Cases	Total Budget	% Change vs. 2016 Budget
Human Resources	\$ 695,736	\$ 770,325	\$ 743,325	\$ 796,170	3.4%	\$ -	\$ 796,170	3.4%
Operating/Minor Capital Equip.	\$ 99,596	\$ 91,960	\$ 91,960	\$ 89,960	-2.2%	\$ -	\$ 89,960	-2.2%
Purchased Services	\$ 54,328	\$ 53,338	\$ 53,338	\$ 49,696	-6.8%	\$ -	\$ 49,696	-6.8%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
Internal Charges & Settlements	\$ 3,648	\$ 4,180	\$ 4,180	\$ 4,180	0.0%	\$ -	\$ 4,180	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 853,308</b>	<b>\$ 919,803</b>	<b>\$ 892,803</b>	<b>\$ 940,006</b>	<b>2.2%</b>	<b>\$ -</b>	<b>\$ 940,006</b>	<b>2.2%</b>
Controllable Revenues	\$ (363,101)	\$ (400,305)	\$ (400,305)	\$ (399,394)	-0.2%	\$ -	\$ (399,394)	-0.2%
General Revenues & Recoveries	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
<b>TOTAL REVENUES</b>	<b>\$ (363,101)</b>	<b>\$ (400,305)</b>	<b>\$ (400,305)</b>	<b>\$ (399,394)</b>	<b>-0.2%</b>	<b>\$ -</b>	<b>\$ (399,394)</b>	<b>-0.2%</b>
<b>NET OPERATING BUDGET</b>	<b>\$ 490,207</b>	<b>\$ 519,498</b>	<b>\$ 492,498</b>	<b>\$ 540,612</b>	<b>4.1%</b>	<b>\$ -</b>	<b>\$ 540,612</b>	<b>4.1%</b>