



CITY OF VANCOUVER

ADMINISTRATIVE REPORT

Report Date: January 15, 2007
Author: Alena Straka
Phone No.: 604.871.6683
RTS No.: 06501
VanRIMS No.: 11-4600-01
Meeting Date: February 1, 2007

TO: Standing Committee on City Services and Budgets
FROM: Chief License Inspector
SUBJECT: Animal Control Services: 2006 Licensing Revenue Update

RECOMMENDATION

THAT Council receive updated 2006 Animal Control licensing revenue statistics for information.

GENERAL MANAGER'S COMMENTS

The General Manager of Community Services recommends approval of the foregoing recommendation.

COUNCIL POLICY

The Vancouver Charter empowers the City to establish a pound and to regulate the keeping of dogs and other animals. Pursuant to this power, the City has enacted the Animal Control By-Law which establishes a dog shelter (pound) and licenses and controls dogs and other animals in the City.

In May 2004, Council adopted an Animal Control Services Strategic Plan which was developed to improve animal control operations and services over a five-year period from 2004 to 2009.

PURPOSE

The purpose of this report is to update Council on the Animal Control licensing revenue figures realized in 2006.

BACKGROUND

On October 19, 2006, Council received the 2006 Operating Budget August Review for information. This review indicated a projected shortfall in licensing revenue generated by animal control services in 2006. Council requested that staff report back on what it would take to achieve licensing compliance and additional revenues in the Animal Control Department. This report provides an update on the realized licensing revenue statistics for 2006 which address Council's concerns.

DISCUSSION

During a review of the 2006 Operating Budget August Review on October 19, 2006, Council was advised that the 2006 licensing revenue for animal control services would not meet its projected target. For this reason, Council asked staff to report back on what it would take to achieve licensing compliance and additional revenues in the Animal Control Department.

Staff have reviewed the information provided to Council in the 2006 Operating Budget August review and have confirmed that the licensing figures for 2006 contained therein were projected based upon an extrapolation of actual dog licensing revenue generated by animal control services up to July 2006. The revenue realized during this period, however, failed to anticipate the dog license revenue for the months of March, April and May which remained outstanding. As of July 2006, a substantial portion of the billings expected during this three month period had not yet been received or collected and as a result, the actual licensing revenue up to July 2006 was underrepresented.

The reason for this discrepancy can be attributed to the new dog license staggered billing process which was adopted by Council in July 2005 and created a certain degree of confusion for dog owners, the increased enforcement activities in the summer and fall and the fall public education program. As a result, accurate revenues for 2006 were difficult to predict but year end analysis shows that revenue for 2006 has exceeded the target. The table below shows the revenue targets set out in the Strategic Plan and the corresponding revenue up to December 31st, 2006.

REVENUE	1999	2000	2001	2002	2003	2004	2005	2006	2007
Strategic Plan	575,000	532,500	565,000	530,000	505,000	544,000	612,000	714,000	850,000
Actual	530,267	558,176	529,854	499,591	506,704	503,792	611,165	716,000	
Difference	-44,733	25,676	-35,146	-30,409	1,704	-40,208	-835	2,000	

Note: 2003/4 - adjusted to reflect missed 2003 Year end accrual of \$35,000

The revenues for 2007, as identified in the Animal Control Services Strategic Plan, are expected to increase (by \$140,000) mainly as a result of Council's approval of an additional Animal Control Officer in 2007 and a supervisory position.

The following key actions identified in the Animal Control Services Strategic Plan's work program are currently underway:

1. Continued work on the Animal shelter replacement project, including continuing to search for appropriate sites and updating and finalizing the 2009 - 2011 Capital Plan submission. The existing Animal Control facility compromises the full implementation of the Animal Control Strategic Plan as lack of adequate space makes it impossible to proceed with many of the proposed scheduled programs (i.e. dog training; public education; and a canine community center) elaborated upon in the Animal Control Services Strategic Plan.
2. Development of exotic animal regulatory policy to address the sale, ownership and use of exotic animals in public performances and other forms of entertainment.
3. Development of pet store regulations to ensure standards of care for animals.
4. Hiring a dog trainer/instructor to make dogs at the shelter more adoptable and offer an educational service to the general public.
5. Hiring one additional Animal Control Officer to increase rate of licensing as well as identifying additional means to increase revenue.

FINANCIAL IMPLICATIONS

None.

CONCLUSION

This report provides Council with an update of the 2006 animal control dog license revenue. The 2006 dog license revenue has exceeded the Animal Control Services Strategic Plan target as of December 31, 2006.

* * * *