

DATE: January 22, 2018

FILE: 1700-02/2018/291

TO: Chair and Directors
Electoral Areas Services Committee

FROM: Russell Dyson
Chief Administrative Officer

Supported by Russell Dyson
Chief Administrative Officer

RE: **2018 - 2022 Financial Plan – Comox Valley Animal Control – Function # 291**

R. DYSON

Purpose

To provide the Electoral Areas Services Committee with the proposed 2018 - 2022 financial plan and work plan highlights for the Comox Valley Animal Control Service, Function Number 291.

Recommendation from the Chief Administrative Officer:

THAT the proposed 2018 - 2022 financial plan for Comox Valley Animal Control Service, Function Number 291, be approved.

Executive Summary

The Comox Valley Animal Control Service was established in 1981 to provide regulatory rules and animal control in Electoral Areas B, C and the Vancouver Island portion of Area A.

- This service is funded primarily through tax requisition and partially by the sale of dog licences.
- The Comox Valley Regional District (CVRD) Board has approved a three-year contract for animal control services to the Commissionaires Victoria, the Islands and Yukon (Commissionaires), the term of the contract is January 1, 2018 to December 31, 2020.
- The scope of work for the animal control contract has increased to three complete patrols of the entire service area per week in addition to patrolling CVRD parks, investigations of complaints; including those of dangerous dogs, impounding of dogs, selling licences proactively and issuing tickets when required. From 2017 to 2018, the operating cost of the animal control contract has increased by \$19,000 per year.
- To fund the service levels, the requisition will increase to \$130,000 versus \$120,800 in 2017, which results in a proposed residential rate per \$1,000 taxable value of \$0.0234. This rate results in a cost of \$9.36 based on a property assessed at \$400,000.

Prepared by:

Concurrence:

A. Yasinski

Amanda Yasinski
Manager of Bylaw Compliance

J. Warren

James Warren
General Manager of
Corporate Services

Policy Analysis

The CVRD delivers animal control under Bylaw No. 2266 being “Comox Valley Animal Control Extended Service Conversion Bylaw No. 2266, 2000, which gives the CVRD the authority to deliver animal control services and the parameters under which to operate.

Financial Plan Overview

The 2018 - 2022 financial plan for Comox Valley Animal Control service outlines costs to operate this function including personnel, legal, and operational costs. The animal control contract is administered and overseen through Bylaw Compliance and the budget for personnel costs is allocated on an estimate of time spent to administer this function.

The contract for animal control services went out for a request for proposal in October 2017, which included an increased scope of work of one additional patrol of the entire service area as well at least one patrol per month of all parks within the CVRD. Due to the increase in the scope of work as well as an overall operating cost to the contractor, there was an associated increase of \$19,000 to the cost of the contract.

On November 28, 2017 the CVRD Board approved that, as a result of the competitive process, a contract be awarded to the Commissionaires Victoria, the Islands and Yukon for the animal control service delivery in an amount not to exceed \$70,000 per year plus applicable taxes, with the exception of provision for an annual consumer price index adjustment for the period of January 1, 2018 to December 31, 2020, with an option to renew for an additional two-year term.

Table 1 below summarizes the 2018 proposed budget as compared to the 2017 adopted budget. Significant variances from 2017 adopted budget will be discussed in the financial plan highlights section below.

Table 1: Financial Plan Highlights

 2018 Proposed Budget			
#291 Comox Valley Animal Control			
Operating	2017 Budget	2018 Proposed Budget	Increase (Decrease)
Revenue			
Requisition	120,800	130,000	9,200
Applications/Permit Fees	10,000	10,500	500
Prior Years Surplus	27,631	19,083	(8,548)
	\$ 158,431	\$ 159,583	\$ 1,152
Expenditures			
Personnel Costs	37,954	36,535	(1,419)
Operating	98,014	121,731	23,717
Contribution to Reserve	22,463	1,317	(21,146)
	\$ 158,431	\$ 159,583	\$ 1,152

The entire 2018 - 2022 proposed five-year financial plan for Comox Valley Animal Control Service including the requisition summary and the operating and capital budget, is available through the online budget binder at www.comoxvalleyrd.ca/EN/main/departments/finance/proposed-financial-plan.html.

Highlights of the 2018 - 2022 proposed financial plan for function 291 include:

Revenue Sources

The primary source of revenue for this service is tax requisition. In order to accommodate an increase to the operating contract, the requisition is proposed to increase from \$120,800 in 2017 to \$130,000 in 2018, translating to a 2018 proposed residential rate per \$1,000 taxable value of \$0.0234.

Personnel

The personnel costs include an allocation of time and expenses for the Manager of Bylaw Compliance as well as two full-time Bylaw Compliance Officers of which one Bylaw Compliance Officer is funded in part through the Comox Strathcona Waste Management Service for the Illegal Dumping Program.

Operations

The operating costs for the service are proposed to increase by \$23,717 of which \$19,000 is the result of the new contract to provide animal control services as of January 1, 2018. This increase is related to an increase in operating costs by the contractor to provide the service at the level required by the CVRD and the increased scope of work which included an additional patrol per week. The remaining increase reflects an overall increase to operating costs including, insurance, vendor commission and the contract renewal for kennelling services which is provided through the local British Columbia Society for the Prevention of Cruelty to Animals.

Capital

There are no capital costs for this service.

Reserves

The future expenditure reserve fund for this service has an approximate balance of \$100,466 as of December 31, 2017. This will be updated once the 2017 year end has been finalized.

Citizen/Public Relations

The requisition will increase from \$120,800 in 2017 to \$130,000 in 2018, translating to a 2018 proposed residential rate per \$1,000 taxable value of \$0.0234. This rate results in a cost of \$9.36 based on a property assessed at \$400,000.