

June 29, 2010

To: Executive Committee  
From: Budget Committee  
Subject: Donation Fund – 2010 In-Year Budget Adjustments, Animal Services

**Recommendation:**

**The Budget Committee recommends to the Executive Committee that:**

- 1. City Council amend the 2010 Operating Budget for the Municipal Licensing and Standards, Animal Services program by an increase of \$316,000 gross, \$0 net, to be funded from the Animal Services deferred revenue account to provide support for non-staff costs for pet sterilization, environmental enrichment and special medical care for animals.**

**Background:**

The Budget Committee on June 29, 2010, considered a report (June 15, 2010) from the Executive Director, Municipal Licensing and Standards, entitled "Donation Fund – 2010 In-Year Budget Adjustments, Animal Services".

for City Clerk

Merle MacDonald/jsc

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## STAFF REPORT ACTION REQUIRED

### Donation Fund - 2010 In-Year Budget Adjustments, Animal Services

<b>Date:</b>	June 15, 2010
<b>To:</b>	Budget Committee
<b>From:</b>	Executive Director, Municipal Licensing and Standards
<b>Wards:</b>	All
<b>Reference Number:</b>	P:\2010\Cluster B\MLS\Bc10024

#### SUMMARY

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The purpose of this report is to recommend to Council, approval of a 2010 Operating Budget adjustment related to the Animal Services Donation Expenditure Plan to transfer donated funds from the deferred revenue account to the Animal Services 2010 Operating Budget. This will allow the use of donations collected to fund initiatives such as pet sterilization, environmental enrichment and special medical care for shelter animals for which the donations were collected.

#### RECOMMENDATIONS

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**The Executive Director, Municipal Licensing and Standards recommends that :**

1. The 2010 Operating Budget for Municipal Licensing and Standards, Animal Services program, be amended by an increase of \$316,000 gross, \$0 net, funded from the Animal Services deferred revenue account to provide support for non-staff costs for pet sterilization, environmental enrichment and special medical care for animals.

#### Implementation Points

The recommended budget adjustment to the 2010 MLS Operating Budget for Animal Services is required to spend donated funds in 2010 to support key specialized services to animals in its care.

#### Financial Impact

This recommended increase to the 2010 Municipal Licensing and Standards Operating Budget for Animal Services, with no impact on the net cost of operations, arises from the availability of public donations to benefit animals on a one-time basis. Donated funds totalling \$559,932 are currently held by the City for this purpose. This one-time adjustment for \$316,000 gross, \$0 net will be

reversed in the 2011 Operating Budget submission. Additional available funds may be included in future Operating Budget processes, for consideration by Council.

The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact information.

## **ISSUE BACKGROUND**

From 2007 to May 2010, Animal Services has received donations from the public totalling \$559,932. Animal Services staff and the Executive Director of Municipal Licensing have identified four areas to allocate \$316,000 of these donations to fund the following projects: (1) East Animal Services Spay / Neuter Clinic and Feral Cat initiative; (2) Animal Adoption Spay / Neuter initiative; (3) Beyond Standard Veterinary Care initiative; and (4) Shelter Animal Enrichment initiative. Each of these areas requires funding to purchase specialized equipment and medical supplies, or the purchase of specialized veterinary services beyond what is available within Animal Services resources. These initiatives would not be possible without access to this type of support and we are very thankful for the generous donations from the many contributors over the last three years.

## **COMMENTS**

Toronto Animal Services receives donations from the public to provide services and programs that benefit the animals in the City's care and community that are beyond what the existing operating and capital budgets provide. An example of this is the funding to provide the equipment and medical supplies for sterilization services of feral cats. There is no funding for this initiative, yet there is a need in the community to find ways to address the cat overpopulation and one of those ways is through spaying and neutering of feral cats to insure those cats do not produce more unwanted offspring. Another example is provision of specialized veterinary care for strays with broken bones and other more costly and expensive procedures that are beyond the Animal Services Operating Budget.

Through generous donations by the public Animal Services has the opportunity to provide some of these extra and much needed services and programs to these animals. Donations are generated through efforts in each of the four regions, on-line requests and inserts included in the licence renewals sent to pet owners, and most recently, donation requests through the Animal Services advertising campaign.

**CONTACT**

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**SIGNATURE**

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Jim Hart  
Executive Director  
Municipal Licensing and Standards

**ATTACHMENTS**

Appendix A: Technical Budget Adjustment Animal Services Donations

Appendix A

**Budget Adjustment - Animal Service Donations**

	<b>Animal Services 2010 Approved Operating Budget \$</b>	<b>Deferred Revenue - Animal Services Donations, May 2010 \$</b>	<b>Animal Services 2010 In-year Budget Adjustment \$</b>	<b>Animal Services Recommended Adjusted 2010 Budget \$</b>
Gross Expenditure	11,411,969		316,000	11,727,969
Revenue	4,004,397		316,000	4,320,397
Net Budget	7,407,572		0	7,407,572
Deferred Revenue - Animal Services Donations		559,932	316,000	243,932