



**SUBJECT: Milton Animal Shelter Services**

**TO: Community Planning, Regulation & Mobility Cttee.**

**FROM: Building and By-law Department**

Report Number: BB-04-21

Wards Affected: All

File Numbers: 715-01

Date to Committee: April 6, 2021

Date to Council: April 20, 2021

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## **Recommendation:**

Approve the proposed contract extension for the use of the City of Burlington's Animal Shelter and its staff as the shelter and pound for Town of Milton Animal Services; and

Authorize the Mayor and City Clerk to execute the agreement between the Town of Milton and the City of Burlington and any other documentation required to the satisfaction of the Executive Director of Legal Services and Corporation Counsel.

## **PURPOSE:**

### **Vision to Focus Alignment:**

- Increase economic prosperity and community responsive city growth
- Deliver customer centric services with a focus on efficiency and technology transformation

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## **Background and Discussion:**

The City of Burlington and the Town of Milton have had a contract in place since February 1, 2014 for the use of the City of Burlington's Animal Shelter by the Town of Milton. The contract expired on January 31, 2021 and the Town of Milton has requested a three-year contract extension through to January 31, 2024 with an annual price increase of 2.2% and a contract extension for 2 additional years providing both parties agree.

### **Strategy/process**

The Town of Milton is responsible – through its own staff and in collaboration with its municipal partners and volunteers – for all animal services within the limits of the Town, except for a shelter or impoundment facility.

The City of Burlington makes available its animal shelter and shelter staff to the Town of Milton, while Milton staff are responsible for delivering stray and abandoned animals to the Burlington Animal Shelter. Milton staff are also responsible for dealing with sick and injured wildlife within the Town of Milton.

Once an animal is brought to the Burlington Animal Shelter, it will become the property of the City of Burlington, who is then responsible for its care (including medical care), feeding, adoption and disposition.

The City of Burlington accepts the financial responsibility for the animals in their care and retains all fees associated with these animals including adoption fees and impoundment fees (excluding dog licensing fees).

In addition to the retained fees, the Town of Milton pays a minimum annual sum to offset personnel and overhead expenses not met by the fees and this amount is reviewed annually. Past annual revenue received by the Town of Milton are as follows:

| <b>Time Frame</b>                   | <b>Contract Cost</b> | <b>% Increase</b> |
|-------------------------------------|----------------------|-------------------|
| February 1, 2020 - January 31, 2021 | \$90,649.76          | 2.2               |
| February 1, 2019 - January 31, 2020 | \$88,698.40          | 2.2               |
| February 1, 2018 - January 31, 2019 | \$86,789.04          | 2.2               |
| February 1, 2017 - January 31, 2018 | \$84,920.72          | 2.2               |
| February 1, 2016 - January 31, 2017 | \$83,092.68          | 2.2               |

### **Options Considered**

The Town of Milton initially pursued to have the overall animal services business delivered by the City of Burlington, but this option was not feasible due to staffing and financial reasons. The option that was established and that has been in place for the last several years involves the Town of Milton offering its own animal service and the City of Burlington offering to provide shelter-related facilities and services.

## Financial Matters:

Milton will continue to provide a 2.2% increase for the next three years as follows:

February 1, 2021 – January 31, 2022 - \$92,644.05

February 1, 2022 – January 31, 2023 - \$94,682.21

February 1, 2023 – January 31, 2024 - \$96,765.21

## Total Financial Impact

In 2020, the City of Burlington realized the following expenditures and revenues for the animals that were taken in from the Town of Milton:

|                             | 2019  | 2020  | Average |
|-----------------------------|-------|-------|---------|
| <b>Milton Animals</b>       | 98    | 49    | 74      |
| <b>Total Animals</b>        | 533   | 274   | 404     |
| <b>% Milton Animals</b>     | 18.4% | 17.9% | 18.2%   |
| <b>% Burlington Animals</b> | 81.6% | 82.1% | 81.8%   |

| <b>Expenditures- Milton Allocation</b> | 2019     | 2020     | Avg      |
|----------------------------------------|----------|----------|----------|
| HR Expense (.7 PT FTE)                 | \$55,300 | \$41,198 | \$48,249 |
| Operating Expenses                     | \$13,828 | \$14,443 | \$14,135 |
| Purchased Services                     | \$13,230 | \$10,630 | \$11,930 |
| Total Expenditures for Animal Shelter  | \$82,358 | \$66,271 | \$74,314 |

| <b>Revenue- Milton Allocation</b> | 2019       | 2020       | Avg        |
|-----------------------------------|------------|------------|------------|
| Animal Shelter Revenues           | \$(7,878)  | \$(3,209)  | \$(5,543)  |
| Recovery from Milton              | \$(86,789) | \$(88,698) | \$(87,744) |
| Total Revenues                    | \$(94,667) | \$(91,907) | \$(93,287) |

| <b>Financial Impact</b> | 2019       | 2020       | Avg        |
|-------------------------|------------|------------|------------|
| Expenditures for Milton | \$82,358   | \$66,271   | \$ 74,314  |
| Revenues from Milton    | \$(94,667) | \$(91,907) | \$(93,287) |
| Net Operating Budget    | \$(12,309) | \$(25,637) | \$(18,973) |

### **Source of Funding**

The City of Burlington realizes revenue from adoptions, pound fees and cremation fees in addition to the annual fee provided by the Town of Milton.

### **Other Resource Impacts**

Since the onset of the Milton contract, the City of Burlington has had a part time employee (.7 FTE) who assists with the increased workload to care for the Town of Milton animals that come into the City's care.

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### **Engagement Matters:**

Town of Milton – Animal Services

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### **Conclusion:**

In conclusion, the City of Burlington Animal Services team recommends the approval of the contract extension until January 31, 2024, allowing for the provision of Burlington Animal Shelter services to the Town of Milton in accordance with the principles discussed in this report. This agreement is beneficial to both the Town of Milton and the City of Burlington and showcases how the two municipalities have worked collectively and have mutually benefited from one other.

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Respectfully submitted,

Grant Ziliotto

Manager of Animal Services and Licensing

### **Report Approval:**

All reports are reviewed and/or approved by Department Director, the Chief Financial Officer and the Executive Director of Legal Services & Corporation Counsel.