

## **COMMITTEE OF THE WHOLE – MAY 11, 2010**

### **ANIMAL SERVICES – ALL WARDS**

#### **Recommendation**

The Commissioner of Legal & Administrative Services and City Solicitor, and the Director of Enforcement Services, in consultation with the Commissioner of Finance and City Treasurer, the Director of Purchasing Services, and the Director of Human Resources, recommend:

1. That the City of Vaughan assume the delivery of the Animal Services function to be funded within the existing 2010 Animal Services Operating Budget;
2. That staff be authorized to hire 7 full time and 5 part-time staff as described in Table #1;
3. That staff be authorized to enter into a 5 year contract with the Township of King to supply Animal Control and Services to the Township;
4. That this report be received.

#### **Contribution to Sustainability**

The location of the Animal Shelter in the City of Vaughan will reduce the driving distance for residents of Vaughan and King Township to recover or adopt animals at the municipal shelter.

#### **Economic Impact**

The recommendations above will not have any impact on the 2010 Operating Budget. All costs for this initiative are currently budgeted within the Animal Control budget. Funds will be reallocated from the Animal Services account. Refer to Table #1.

#### **Communications Plan**

Not applicable.

#### **Purpose**

The purpose of this report is to provide an update to Council and to seek authorization regarding the operation of the Vaughan Animal Shelter and Animal Control Services.

#### **Background - Analysis and Options**

For several years, the City of Vaughan and other municipalities have worked towards developing an animal services solution due to the rising costs of animal control being charged from the private sector, and the imminent discontinuance of service by the animal control contractor. The current Animal Services contract expires December 31, 2010 and the land which the contractor leases is approved for and being serviced for development.

Since 2004 many options have been explored, but for a variety of reasons none came to fruition:

- A joint facility or purchasing space and service from Richmond Hill if they built a shelter (Report to Working Session October 22, 2007).
- A partnership with the Township of King and Seneca College located at Seneca College (Report to Working Session January 12, 2009).
- A partnership with the Township of King at a location in King (Report to Working Session May 25, 2009).

- A Request for Expressions of Interest was issued to seek potential locations in Vaughan. There were no suitable proponents (Report to Budget Committee Meeting December 14, 2009).
- Seek a private sector partner to establish a "joint animal service campus" (Report to Budget Committee Meeting December 14, 2009).
- Review available City owned locations by Building and Facilities staff (Report to Budget Committee Meeting December 14, 2009).

On December 14, 2009, staff reported, to the Budget Committee, the history of animal control in the City of Vaughan and the recent efforts in attempts to create a solution to the animal shelter situation. Staff advised that Animal Control and management of the animal shelter would be the subject of a Request for Proposal (RFP), therefore allowing the private sector to continue to perform animal control services and also manage the new shelter. Council subsequently approved the Capital Budget, including funding to create an animal shelter on leased property at 70 Tigi Court in the City of Vaughan.

#### RFP for Private Service Provider – Not Successful

Purchasing Services Department issued RFP10-041 to retain the services of animal control and operation of the shelter. The RFP closed on March 10, 2010. There were two proponents that responded to the call for proposals. Both proposals proposed fees which were significantly over the established Animal Control Budget and accordingly the RFP was cancelled.

As a result, the only remaining option appears to be that Animal Services (Animal Control and Animal Shelter operation) be operated utilizing City staff.

#### Vaughan Run Animal Services Within Existing Budget

Staff have determined the City's staffing needs based on the current service levels. These service level standards have been in place for many years. Costs to provide the services have been verified to the extent possible through documentation and data available through the City's historic private provider, Kennel Inn. As set out below, the City is able to provide the service within existing budget.

Staff have determined that the incremental additional cost of providing service to the Township of King would be more than offset by the Township's financial contribution and service fees paid to Vaughan.

Table #1 below sets out the costing amounts for the City of Vaughan, with and without service to King, and King's contribution. The cost to Vaughan of providing service to the Township increases our overall costs from approximately \$737,000 to \$803,600 but there is a resulting offset of the overall cost with about \$156,150 revenue from King as well as a one time payment of \$40,000 toward kennel improvements. This offset potentially results in an annual Animal Services budget requirement of approximately \$647,500. The amount would be finalized upon the closing of an RFP for veterinary services.

Staff from the City and the Township of King have tentatively discussed entering into an arrangement with the City of Vaughan to supply animal services to the Township, and King Council has agreed in principle.

The Township of King Council, at its meeting of April 12, 2010 approved the \$40,000 contribution and authorized staff to negotiate the purchase of service with the City of Vaughan. The Township report is included as Attachment #1.

The level of service to be provided to the Township of King is based on Kennel Inn's existing service model in King for animal control. That service level requires one full time Animal Control Officer position dedicated to King for daily patrols and response to complaints. No other additional staff are required to provide services to King, and King will contribute financially for the

direct costs of staff and a portion of Vaughan's fixed operating costs required to operate the program.

Based on the number of animals historically impounded, or taken in from the Township of King relative to those from Vaughan by the Animal Control contractor, a share of related costs have been allocated to King. The costs of the "overhead" and supplies have been derived from data in previous cost breakdowns provided to the City by the Animal Control Contractor.

Vehicles will be required to provide animal control services. Staff are recommending that these vehicles be acquired on a lease for a term of 36 months. The annual costs for the leases have been included in the overall cost projections.

Timing – Seamless Transition Anticipated

Human Resources will prepare job descriptions for the required positions and staff will be recruited through a competitive process.

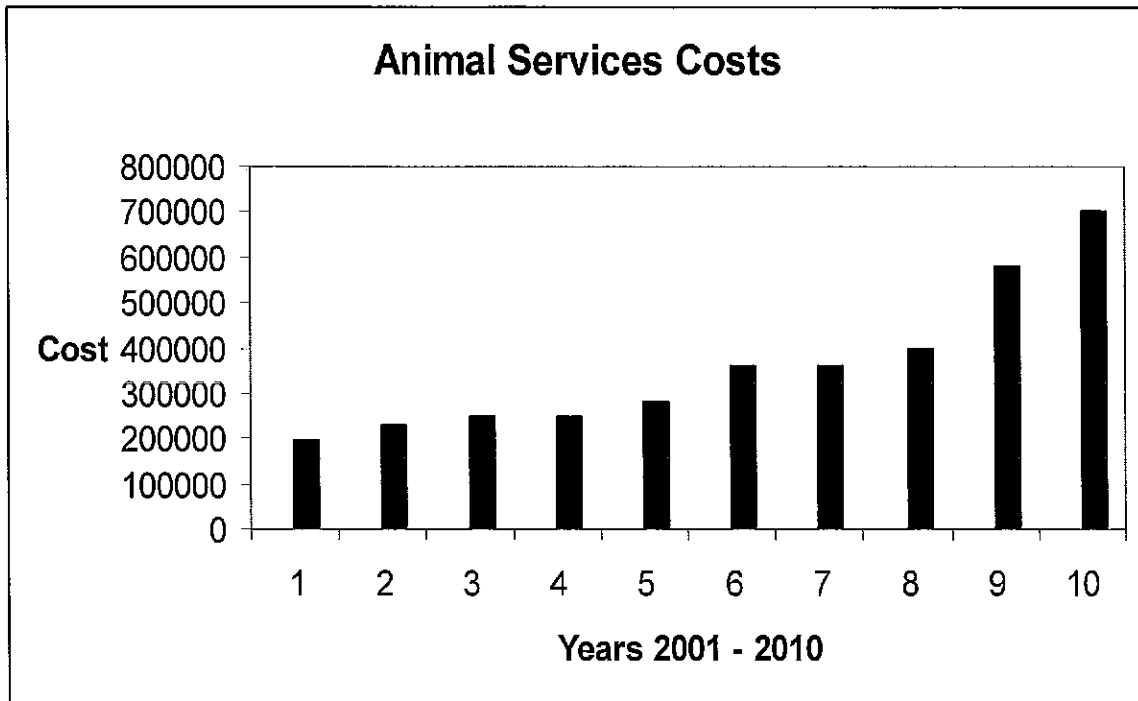
Staff anticipate a seamless transition, timed to enable the City to effectively begin running a shelter at Tigi Court immediately upon Kennel Inn ceasing to provide service. The current contract, which terminates December 31, 2010, provides for a 3-month notice for early termination.

**TABLE #1**

Staffing Costs	Vaughan Only	Costs including King	King Twp Contribution
Animal Control Officer (2 + 1)	\$118,222.65	\$177,334.00	\$ 59,111.33
Animal Control Officer P/T (1)	\$ 35,211.93	\$ 35,211.93	\$ 17,605.97
Supervisor (1)	\$105,000.00	\$105,000.00	\$ 34,650.00
Reception (1)	\$ 55,244.80	\$ 55,244.80	\$ 5,244.80
Shelter F/T (2)	\$105,340.95	\$105,340.00	\$ 5,260.00
Shelter P/T (4)	\$121,023.00	\$121,023.00	\$ 3,025.00
Total: 7 F/T; 5 P/T			
sub total	\$540,043.33	\$599,153.73	\$124,897.10
Other Associated Costing			
Equipment	\$15,000.00	\$15,000.00	\$ 5,000.00
Cleaning	\$15,000.00	\$15,000.00	\$ 5,000.00
Pet Food etc	\$17,000.00	\$17,000.00	
Admin			
uniforms	\$ 1,000.00	\$ 1,000.00	\$ 500.00
disposal	\$ 5,000.00	\$ 5,000.00	\$ 1,200.00
vet fees	\$25,000.00	\$25,000.00	\$ 5,500.00
cell phone	\$ 3,000.00	\$ 3,000.00	\$ 750.00
training	\$ 1,000.00	\$ 1,000.00	\$ 300.00
Vehicle Lease	\$ 22,500.00	\$ 30,000.00	\$13,000.00
Shelter etc Costs	\$104,500.00	\$112,000.00	\$ 31,250.00
Total Animal Services Costs	\$644,543.33	\$711,153.73	
Rent and utilities	\$ 92,500.00	\$ 92,500.00	
Service Charge to King			\$156,147.10
<b>Annual Impact to Vaughan</b>	<b>\$737,043.33</b>	<b>\$803,653.73</b>	<b>\$647,506.63</b>

As illustrated in Table #2 the City's cost for animal services has risen steadily over the past decade. This is due primarily because other municipalities discontinued service with the private Animal Control contractor. Providing a City run facility, as well as selling animal services to the Township of King should assist in controlling Vaughan's animal services costs in the future.

**TABLE #2**



**Relationship to Vaughan Vision 2020/Strategic Plan**

This report is in keeping with the Vaughan Vision Service Excellence and Management Excellence strategic initiatives.

**Regional Implications**

Not applicable.

**Conclusion**

Staff recommend the delivery of Animal Services (Animal Shelter and Animal Control) for the City of Vaughan using City staff. The new staff positions will be funded within the existing Animal Control Budget and through selling services on a contract basis to the Township of King.

**Attachments**

1. Report to Township of King Council dated April 12, 2010

**Report prepared by:**

Tony Thompson  
Director, Enforcement Services

Respectfully submitted,

Tony Thompson  
Director, Enforcement Services

Janice Atwood-Petkovski  
Commissioner of Legal & Administrative  
Services and City Solicitor

**TOWNSHIP OF KING**

**DATE:** April 12<sup>th</sup>, 2010  
**TO:** Committee of the Whole  
**SUBJECT:** Clerks Department Report CL-2010-19  
Re: Animal Shelter Update;  
Animal Shelter & Control Services Contract Negotiations

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**1. RECOMMENDATIONS**

It is respectfully recommended that:

- (a) Report CL-2010-19 be received as information;
- (b) The Clerk be authorized to continue discussions/negotiations with City of Vaughan staff to bring forward an agreement with the City of Vaughan for the provision of animal shelter space and services and animal control services;
- (c) Committee approve a contribution of \$40,000 from the Animal Shelter Reserve towards the capital costs of the new Vaughan animal shelter, as discussed in Section 5.1 of this Report;
- (d) The Clerk be authorized to negotiate with Kennel Inn Inc. for an extension of the current contract between Kennel Inn Inc and the Township for the period June 1, 2010 to the opening of the new facility, currently proposed to be October, 2010.

**2. PURPOSE**

This report is to provide an update on the Animal Shelter project located in the City of Vaughan, and to confirm the Township's interest in negotiating a contract with the City of Vaughan for provision of Animal Shelter and Control Services. This report also advises of the upcoming expiry of the current Animal Control contract with Kennel Inn Inc., and seeks approval to proceed with negotiations to extend that contract.

**3. BACKGROUND**

Council has supported the ongoing efforts of Township staff working with staff of the City of Vaughan in resolving the animal shelter/control services situation. As reported to Committee of the Whole at its meeting of February 22<sup>nd</sup>, 2010, the City of Vaughan has renewed or extended its lease of property at 70 Tigi Court in Concord. Funds were included in the 2010 Vaughan budget to proceed with renovations of the building to construct an animal shelter that will meet all legal requirements, and which will have sufficient capacity for animals impounded from Vaughan as well as additional space potentially for the Township of King.

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Since that time, the City of Vaughan issued a Request for Proposal for management services for the proposed shelter and provision of animal control services, and further confirmed its interest in working out an agreement to provide these services to the Township.

#### **4. ANALYSIS & PROPOSALS**

There were two responses to the Request for Proposal for management of the shelter and provision of services issued by the City of Vaughan but neither has been accepted. The City is considering the alternate solution of directly managing the shelter and providing the services using City staff. Vaughan staff are confident that this will be an acceptable cost-effective solution, and are preparing to report to Vaughan Council at its next meeting.

#### **5. FINANCIAL IMPLICATIONS**

##### **5.1 Operating/Capital Costs**

Over the last two years, Vaughan's and King's animal control costs have risen dramatically because the costs of maintaining and operating the shelter increased as the other municipalities were no longer using Kennel Inn Inc. Vaughan and King staff have continued to seek a joint solution, first looking at possible locations in King, with the Tigi Court location in Vaughan coming available last year.

King and Vaughan staff have been discussing a proposal for the delivery of service, and preliminary estimates for King have been calculated at approximately \$150,000 for the first year of operation (October 2010-October 2010). Based on these calculations, it appears the annual cost of the animal shelter and control services may be reduced considerably from current levels. At this point, it would appear that savings of about \$50,000 per year could be realized. Staff will report back to Council when these preliminary estimates have been further refined.

In order to reduce Vaughan's capital outlay towards the costs of renovating the Tigi Court site, it has been suggested that King contribute towards that capital cost which is estimated to be approximately \$700,000.00. Anticipating an animal shelter solution, Council had set aside a small reserve which is now in the amount of about \$40,000. Staff is suggesting that this money be used for the contribution towards equipment, cages and/or other fixtures in the shelter. In return for this consideration, Vaughan has proposed to absorb certain shelter operating expenses for the first two years. (These would be such costs as heating, pet food, building maintenance).

##### **5.2 Kennel Inn Contract**

The contract with Kennel Inn Inc. expires June 1, 2010, with an option to extend for an additional year. It is expected that the Tigi Court location will be ready in October of this

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year. Staff has begun discussions with Kennel Inn Inc. for an extension of the contract from June 1, 2010 to the opening of the new shelter.

6. ATTACHMENTS

- (a) Appendix 'A': Extract of Committee of the Whole Report of February 22<sup>nd</sup>, 2010

Prepared & Submitted by

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Chris Somerville  
Clerk