




Hamilton

CITY OF HAMILTON

**PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT
Parking and By-law Services Division**

TO: Mayor and Members General Issues Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: February 17, 2012	
SUBJECT/REPORT NO: Animal Services in Glanbrook (PED11190(a)) (City Wide)	
SUBMITTED BY: Tim McCabe General Manager Planning and Economic Development Department	PREPARED BY: Sue O'Dwyer 905-546-2424 Ext. 2597
SIGNATURE: 	

RECOMMENDATION

That Report PED11190(a) with respect to Animal Services in Glanbrook be received.

EXECUTIVE SUMMARY

The 2011 operating budget included a \$75,000.00 reduction to discontinue the use of a private contractor for Animal Services in Glanbrook and to in-source this work to City staff.

Although funding was no longer available, staff were subsequently directed to continue using the previous private contractor on a month-to-month basis and to issue a Request for Tenders (RFT) for Animal Services in Glanbrook in order to provide a cost comparison with providing the service in-house.

Alternatives for Consideration – See Page 5

FINANCIAL / STAFFING / LEGAL IMPLICATIONS (for Recommendation(s) only)

Financial/Staffing/Legal: The funding (\$75,000.00) for using a private contractor for Animal Services in Glanbrook was eliminated in the 2011 budget.

HISTORICAL BACKGROUND (Chronology of events)

The 2011 operating budget approved by City Council on April 27, 2011, included a \$75,000.00 reduction to discontinue using a private contractor for Animal Services in the former Township of Glanbrook and to in-source this work to City staff.

On May 17, 2011, a delegation appeared before the Planning Committee to express concern about the change in service providers. As a result, City Council, on May 25, 2011, directed that another review be undertaken with a report back by the Fall of 2011, and further that "the estimated additional cost for the month to month contract be funded firstly from the Planning and Economic Development budget; secondly from the 2011 corporate surplus; and, thirdly from the tax stabilization budget".

On November 8, 2011, staff presented Report PED11190 to the Planning Committee and reaffirmed that Animal Services could be delivered to Glanbrook by City staff based on current service levels with no new staffing or vehicle requirements.

At the Special Planning Committee of November 15, 2011, Councillor Brenda Johnson presented the following Notice of Motion which was approved by Council on November 30, 2011:

"Whereas the 2011 operating budget approved by City Council included a \$75,000 reduction to eliminate the private contractor providing Animal Services to the former Township of Glanbrook and to in-source this work to City staff; and,

Whereas City Council subsequently provided direction for another service review/report and to retain the current contractor on a month-to-month basis until the Fall of 2011; and,

Whereas the Glanbrook Community continues to question the City's ability to maintain the current service levels at reduced costs.

Therefore be it resolved:

- (a) That in accordance with the second alternative identified on Page 4 of staff Report PED11190 (Contract for Animal Services in Glanbrook), staff be directed to issue a Request for Tender to provide carcass removal and disposal, pound

keeping and licensing services in Glanbrook using the same tender document as was used for Flamborough in 2011;

- (b) That staff be directed to report back to the Planning Committee when the responses to the Request for Tender are received, with a full cost comparison of contractual versus in-house service provision;
- (c) That staff be directed to continue extending the contract for Glanbrook Animal Services on a month to month basis until the Request for Tender is awarded or otherwise resolved;
- (d) That the estimated additional cost for the month to month contract be funded firstly from the Planning and Economic Development budget; secondly from the 2011 and 2012 corporate surplus; and, thirdly from the tax stabilization budget."

POLICY IMPLICATIONS

N/A

RELEVANT CONSULTATION

Procurement Section staff were consulted in the preparation of this Report.

ANALYSIS / RATIONALE FOR RECOMMENDATION

(include Performance Measurement/Benchmarking Data, if applicable)

An RFT was issued on January 17, 2012, for carcass removal/disposal, pound keeping and licensing services in Glanbrook for a 33 month period (April 2012 to December 2014). The RFT closed on February 2, 2012. Two bids were received; the lowest being \$191,316.05 and the second bid was \$212,400.00 for the 33 month term. As instructed by the Planning Committee and Council, the same tender document used for Flamborough in 2011 was used for this RFT which, therefore, did not include a requirement to provide enforcement services.

The lowest bid from Glanbrook District Animal Control, (\$191,316.05 over 33 months) is the same as the expenditure under the previous contract for 2012 and 2013, and there is a 3% increase in 2014.

Staff's proposal, as approved in the 2011 budget process, is to maintain current service levels, with no new staffing or vehicle requirements. The rationale for being able to "do more with less" is as follows:

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- performance management efforts and operational efficiencies have provided the additional work capacity, and
- activity levels for 2011 and 2010 (see Appendix "A" to this Report) show that the majority of service provided by the rural contractors is cadaver removal which could be easily absorbed in-house, and
- the new Responsible Animal Ownership By-law will result in increased efficiency and consistency in having to deal with only one by-law, and
- computers and Automated Vehicle Locator (AVL) will be installed in Animal Services vehicles in 2012 which will further improve Officer efficiency, and
- air conditioning in the animal containment area of vehicles will be standard in replacement vehicles from 2012 which will reduce the need for return trips to shelter, reduced mileage and more efficient use of Officer time, and
- both the Glanbrook Municipal Service Centre and the Dartnall Road Facility are more central to a majority of the Glanbrook population than the current contractor's facility, especially the more urban areas of Mount Hope and Binbrook; and,
- many Glanbrook residents currently use the City's Dartnall Road service such that there are inefficiencies and confusion about service provision.

The Table below provides a cost comparison for the delivery of Animal Services to Glanbrook through in-sourcing versus a private contractor (based on the response to the January 2012 RFT).

As noted above, the 2011 operating budget included a \$75,000.00 reduction to discontinue the use of a private contractor providing Animal Services in Glanbrook and to in-source this work to City staff. The only added expense for in-sourcing would be for fuel costs which would be more than offset by revenue from increased enforcement and licensing efforts.

SERVICE DELIVERY COST COMPARISON FOR ANIMAL SERVICES TO GLANBROOK*			
ACTIVITY	CONTRACT	IN-HOUSE	EXPLANATION
Contract	\$191,136.00	\$ 0.00	
Wage Related Expenses	0.00	0.00	
Vehicle Expenses	0.00	10,000.00	
Livestock Handling	0.00	0.00	Fee for Service
Revenue: Licence Sales	0.00	9,000.00	300@ \$30.00
Fines	0.00	10,000.00	100@ \$100.00
Net Cost: (Revenue)	\$191,136.00	\$ (9,000.00)	

*Based on a 33 month term from April 2012 to December 2014

In response to the concern that City staff are not familiar with the "rural" type of animal services, staff currently provides "rural" services to the areas of Upper Stoney Creek and Ancaster. Therefore, in staff's opinion, assuming the responsibility for Glanbrook would merely be "more of the same" work. Further, Animal Services staff have many years of experience in handling a variety of livestock and related issues.

ALTERNATIVES FOR CONSIDERATION

(include Financial, Staffing, Legal and Policy Implications and pros and cons for each alternative)

Committee and Council could reverse the decision to in-source Animal Services and reinstate the appropriate funding to the 2012 budget.

CORPORATE STRATEGIC PLAN (Linkage to Desired End Results)

Focus Areas: 1. Skilled, Innovative and Respectful Organization, 2. Financial Sustainability,
3. Intergovernmental Relationships, 4. Growing Our Economy, 5. Social Development,
6. Environmental Stewardship, 7. Healthy Community

Financial Sustainability

- ♦ *Delivery of municipal services and management capital assets/liabilities in a sustainable, innovative and cost effective manner.*

APPENDICES / SCHEDULES

Appendix "A" to Report PED11190(a) - Animal Service Statistics 2011 and 2010

SO'D/dt

CITY OF HAMILTON – GLANBROOK, FLAMBOROUGH

Animal Service Statistics – 2011 & 2010

Activity	Hamilton		Glanbrook		Flamborough	
	2011	2010	2011	2010	2011	2010
PON's Issued	776	785	3	2	0	7
Dogs: *(a)						
In Shelter	1639	1632	55	84	55	47
Euthanized	246	186	2	4	0	0
Cats: *(b)						
In Shelter	4228	4955	83	70	78	66
Euthanized	2231	3165	41	22	0	0
Other:						
In Shelter	169	236	2	2		
Euthanized	14	25				
Wildlife:						
Live	1222	1119				
Euthanized	952	788				
Cadavers	3316	3373	438	565	810	1291
Licensing:						
Issued	4969	5387	159	208	166	328
Renewals	29143	30314				
Inactivated	5273	5795				

*(a) In 2011 and 2010, 14 and 11 dogs respectively, entered Dartnall from Glanbrook while 2 and 2 came from Flamborough.

*(b) In 2011 and 2010, 67 and 57 cats respectively, entered Dartnall from Glanbrook, while 36 and 25 came from Flamborough.