

City of Penticton: Financial Plan Reporting Structure

General

Utilities

General Government	Transportation Services	Recreation and Culture	Environmental Health Services	Public Health and Safety	Protective Services	Environmental Development Services	Electrical Supply	Sewer System	Water Utility
Mayor and Council	Transit	Parks	Solid Waste Management	Cemetery	RCMP	Tourism	Electrical Utility	Engineering	Engineering
Corporate Administration	Operations	SOEC			Fire Services	Development Services	Engineering	AWWTP	WTP
Communications	Fleet	Recreation			Building and License	Development Engineering	Sewer Collection	Water Distribution	
Facilities	Roads and Maintenance	Library			Bylaw Enforcement	Planning			
Finance	Street Lighting	Museum			Dog Control	Economic Development			
Information Technology	Traffic Control					Land Management			
Human Resources						Engineering			
Revenue & Collections									
Procurement									
Municipal Grants									

Public Works Engineering Electric Development Services Financial Services Recreation & Culture



Dog Control



Now that market season is here - consider leaving your pets at home as the market is not a safe environment for pets

Off Leash Beaches



A guide to enjoying your dogs in Penticton parks and beaches



Dogs are not allowed on:
Sports Fields, Cemeteries,
Beaches (except where designated) or
within 10m of a Playground



Overview

Protective Services Dog Control

- Dog Control is a service of bylaw enforcement specifically related to dog and dog owner compliance with the Responsible Dog Owner Bylaw.
- The Dog Control Officer is responsible for managing the Dog Shelter where lost or abandoned dogs are kept until they are claimed or re-homed.
- The City owns the dwelling and shelter facility located at 2330 Dartmouth Drive and contracts Dog Control services.

2,500 Dog Tags sold
200 Complaint files opened
132 Bylaw Offence Notices/tickets issued

132 Dogs impounded
522 Days with Dogs impounded



2017 Accomplishments

- New facility in full operation
- Social media dog control education
- Updated Dog Control brochure for public distribution

*Protective Services
Dog Control*



2018 Initiatives

- Policy/procedures manual-consistent and transparent dog control enforcement practices
- Ensuring public education/awareness of importance of dog licensing should dog escape from owner it would be returned



2018 Highlights

Protective Services Dog Control

	2018 Budget	% change	Trend
Total Revenue	-78,369		→
Operational Expense	109,490		→
Total Internal Allocation In	0		→
Total Internal Allocation Out	0		→
Net Operating Expense	31,321	-0.51%	→
Total Capital	0		→
Cost per Capita	0.93		↓
% of Property Tax	0.10%		→



2018 Budget

Protective Services Dog Control

Expenses	2017 Budget	2017 Forecast	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
House Rental	14,400	14,400	15,000	15,000	15,000	15,000	15,000
Supplies	2,950	3,151	2,950	2,950	2,950	2,950	2,950
Officer Contract	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Commission to SPCA	800	540	540	540	540	540	540
Seminars	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Internal Allocations In	500	560	0	0	0	0	0
Revenue	<u>-78,400</u>	<u>-78,369</u>	<u>-78,369</u>	<u>-78,400</u>	<u>-78,400</u>	<u>-78,400</u>	<u>-78,400</u>
Net Operating Expense	31,450	31,482	31,321	31,290	31,290	31,290	31,290



2018 Budget

*Protective Services
Dog Control*

Expenses	2017 Budget	2017 Forecast	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Dog Licence Sales	-65,000	-64,969	-64,969	-65,000	-65,000	-65,000	-65,000
Dog Shelter Use Agreement	-10,400	<u>-10,400</u>	<u>-10,400</u>	<u>-10,400</u>	<u>-10,400</u>	<u>-10,400</u>	<u>-10,400</u>
Ticketing Revenue	<u>-3,000</u>	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000
Total Operating Revenue	-78,400	-78,369	-78,369	-78,400	-78,400	-78,400	-78,400



Summary

- No material changes to service levels



Questions

