

## RESPONSES TO QUESTIONS ON NOTICE PARLIAMENTARY COMMITTEE NO 4 INQUIRY INTO ACO'S (SUPPLEMENTARY)

### QUESTION 1

The Hon. EMMA HURST: How much of the \$5.5 million has been spent? AMANDA GRAY: I will send that over to our CEO, Stephen. STEPHEN ALBIN: I will take that on notice, but what the grant is paying for is the operational costs of our inspectorate. Our expenses forecast for 2024 is \$990,000, our inspectorate vet costs are \$95,000 and our inspectorate holding costs—they're the animals in our shelter—are about \$1.2 million. That's what we've spent. We've also spent money on equipment for the inspectors. I'd be happy to give you the detailed breakdown. I'll take that on notice.

**Animal Welfare League NSW**  
Companion Animal Welfare Grant  
Program  
Expenditure Breakdown

Description	Amount Expended		Notes
	10 Months ended 30 Apr 24	12 months ended 30 Jun 24	
Operating Expenses	\$ 943,634.00	\$ 1,152,365.00	Inspectorate including Regional Companion Animal Centres
Capital Expenditure	\$ 491,066.00	\$ 518,857.00	Inspectorate including Regional Companion Animal Centres & Inspectorate Command Centre at West Hoxton
	\$ 1,434,700.00	\$ 1,671,222.00	

To the 30 June 2024 \$1,671,222 have been expended. There are \$2,276,143 committed for capital works in addition to what is reported above. This leaves \$1,552,635 in funds for operating expenses and contingencies.

## QUESTION 2

**STEPHEN ALBIN:** Now that we've got seven inspectors, it would be great if we could have two out on each trip. Seven is almost a critical mass for us to be able to service complaints in areas around Sydney. If we had double the inspectors, it would be even better. **The Hon. EMMA HURST:** You would need funding to double the inspectorate. I'm happy for you to take it on notice, but what would that look like as a funding proposal? **STEPHEN ALBIN:** We'll have to take that on notice,

### Estimated Additional Costs of Requiring Two Inspectors for Every Job

Cost Category	Description	Cost Estimate P.A.
Staffing	Salaries for Seven (7) additional Inspectors	\$581,000
Equipment	Vehicles, uniforms, inspection tools for new inspectors	\$455,000
Training	Initial training for new Inspectors	\$23,000
Shelter and Veterinary Costs	Based on FY 24 inspector costs	\$199,500
<b>TOTAL</b>		<b>\$1,258,500</b>

### QUESTION 3

The Hon. EMMA HURST: Mr Albin, your 2022-23 annual report doesn't actually include the number of animals euthanised. It just has a figure of 4 per cent, which is slightly confusing because we don't actually know the total number of animals that were actually in care. Can you advise—and I'm happy for you to take this on notice—the total number of animals in Animal Welfare League's care in the last financial year and the total number of animals euthanised? STEPHEN ALBIN: Yes, I can do that.

#### Euthanasia Rates for AWL NSW 2022-23

	Kemps Creek Shelter	Branches/ Foster	Total
<b>Animals in care</b>	<b>2228</b>	<b>3227</b>	<b>5455</b>
<b>Euthanised</b>			
Behavioural	8	-	-
Medical	158	-	-
<b>Total</b>	<b>166</b>	<b>45</b>	<b>211</b>
<b>Euthanasia %</b>			
Behavioural	0.36%	-	-
Medical	7.1%	-	-
<b>Total</b>	<b>7.5%</b>	<b>1.4%</b>	<b>3.9%</b>

No euthanasia reason was collected from branches in 2022-23

#### **QUESTION 4**

**In terms of when you choose to go out and do those microchipping runs, is that based on a perceived need, or do you have a schedule in advance of where you are going with the truck?**

**We have a schedule that we do at the beginning of the year. One of the key challenges that we have with the truck is that we don't own the motor, so we have to hire a truck and a truck driver—as in the motor truck and truck driver. So we need to plan a year out, and we try to get areas in clusters. We know where a lot of the issues are, but we will visit areas on a specific route—three at a time, typically—and do it over four days. Ms ABIGAIL BOYD:**

**What is the capacity to scale that up? If numbers you did get the additional funding, would you have the resources and the capability to get the of people that you would need to be able to scale that process up?**

**STEPHEN ALBIN: That is a good question. I actually haven't looked at that yet because I had to come to grips with how expensive it was to operate it. We've managed to change its operations a fair bit to be cost-effective. So I've got to this stage, and I hadn't actually thought about expanding it but, if there was an opportunity to do that, we could certainly do more work.**

**Ms ABIGAIL BOYD: Do you mind taking it on notice to have even just a ballpark figure for how you could do it? How wide could you go with just the one truck but more funding for more staff et cetera, and what would that look like? That would be very useful.**

**STEPHEN ALBIN: Yes.**

It is possible to increase the number of trips of the AWL NSW Animal Care Truck (ACT) from 1 to 2 trips per month.

Subject to Vet Practitioners Board approvals the ACT may also be able to undertake desexings, in addition to health checks, vaccinations and microchipping services.

There are various costs associated with doubling the number of trips per month. Staffing will need to be increased, there will be increased motor vehicle expenses, accommodation etc.

Two trips a month with targeted desexings adds additional costs largely related to staff and medical supplies.

The table below estimates the additional costs related to doubling the number of trips and a second estimate relating to expanding services as well. The estimates must be added to the existing costs of running the ACT. Overall, the cost of doubling the number of trips is between approximately \$100,000 and \$110,000 per month.

#### **Costs of Adding One Extra Trip (3-4 Destinations) Per Month and Expanding Services Offered 2024-25**

<b>Expense Items</b>	<b>Existing Services (Health chk, mc,vax)</b>	<b>Existing with Targeted Desexing</b>
<b>Medical Supplies</b>	\$61,900	\$82,447
<b>Accommodation and Meals</b>	\$20,800	\$27,664
<b>Media and Promotions</b>	\$19,000	\$19,000
<b>Maintenance</b>	\$30,000	\$30,000
<b>MV Expenses</b>	\$116,000	\$116,000
<b>Salaries</b>	\$203,000	\$269,990
<b>Insurance inc Workers Comp</b>	\$24,000	\$24,000
<b>Other</b>	\$65,300	\$86,850
<b>TOTAL</b>	<b>\$540,000</b>	<b>\$655,951</b>

NB Costs will be dependent on destinations selected. There is not necessarily a linear relationship between trips and animals serviced.

**Question 5. Mr Primrose's question was answered in previous correspondence.**