

# Animal Services FY 2020

## Budget Presentation



# *Mission Statement*

- *Ensure public safety and provide*
- *For the welfare of animals*



## Labor Summary

Director (FTE)	1
Shelter Manager (FTE):	1
Volunteer Coordinator (FTE):	1
Animal Control Officer (FTE):	4
Animal Care Specialist (FTE):	3
Adoption Counselor (FTE):	1
<hr/> <b>Total</b>	<b>12</b>



\***Volunteer** veterinarian providing roughly 30-40 hours a week

## Shelter Statistics

	Intake	Adoption	Transfer	RTO	Euth or Died in care	Live Release
2018	3,511	1,387	190	612	1,324	62.35%
% Δ over 2017	-2.85%	5.00%	1.60%	0.16%	22.25%	-2.31%
2017	3,614	1,321	187	611	1,083	64.66%
2016	2,352	803	166	355	798	56.29%
2015	3,377	1,165	75	628	1,448	55.32%

# External Issues and Concerns:

## **Stray Cat Population**

-  The shelter euthanized almost 383 cats and 585 kittens last year, many were more akin to wildlife than domestic pets.

## **Unleashed Dogs**

-  The presence of unleashed dogs, especially in parks and on trails has led to both animal on animal and animal on citizen issues.

## **Lack of Spay / Neuter Resources**

-  While there are private sector resources for low cost spay/neuter these resources fall short of being able to impact shelter intake and animal population.

## **Citizen's responsibility for cleaning up after their pets**

-  Animal Services receives many complaints about citizens not picking up after their pets, this not only includes public places, but neighborhoods as well.

# Internal Issues and Concerns:

## **🐾 Staffing**

- 🐾 Currently below the national standard
- 🐾 Finding and retaining qualified staff

## **🐾 Standard Operating Procedures (SOP)**

- 🐾 In need of updating
- 🐾 Fee consistency

## **🐾 On-site Veterinary Care & On-site Spay/Neuter**

- 🐾 Consistently having 100-200 animals in our care necessitates onsite veterinary care

## **🐾 Ability to Collect and Analyze Relevant Data**

- 🐾 Current software is a significant improvement over the previous method, but still falls short in areas like Officer reporting, data mining, customization, online resources







# Goals:

## Increase Revenue Sources

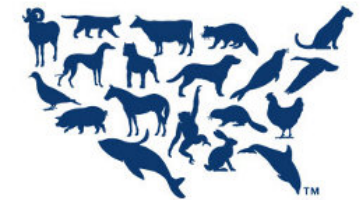
-  Grants
-  Events
-  Pet food & litter sponsor

## Increase Operational Efficiencies

-  Track relative metrics
-  SOP's
-  Ordinance review
-  Strategic plan



Maddie's Fund



THE HUMANE SOCIETY  
OF THE UNITED STATES



# Budget Comparison FY19 to FY20 – Personnel

<b>Animal Services</b>	<b>Budgeted FY19</b>	<b>Budgeted FY20</b>	<b>\$ Difference</b>	<b>% Difference</b>	
Personnel (wages, all types)	\$503,805	\$513,668	\$9,863	1.96%	
Benefits, Medical	\$122,163	\$135,056	\$12,893	10.55%	
Benefits, Other	\$133,387	\$139,346	\$5,959	4.47%	\$28,715






<b>Animal Services</b>	<b>Budgeted FY19</b>	<b>Budgeted FY20</b>	<b>\$ Difference</b>	<b>% Difference</b>
<b>Labor / Operating Split</b>				
Labor (wages + all benefits)	\$759,355	\$788,070	\$28,715	3.78%
% of budget to labor	70.79%	71.55%		
Remainder (operating & capital)	\$313,352	\$313,352	\$0	0.00%
<b>Employees</b>	<b>Budgeted FY19</b>	<b>Budgeted FY20</b>	<b>Difference</b>	<b>% change</b>
Full Time	11	11	0	0.00%
Part-Time	\$66,272	\$67,929	1,657	2.50%



# Budget Comparison FY19 to FY20 – Operating

<b>Animal Services</b>	<b>Budgeted FY19</b>	<b>Budgeted FY20</b>	<b>\$ Difference</b>	<b>% Difference</b>	
Supplies	\$85,900	\$85,900	\$0	0.00%	
Professional Services	\$88,870	\$88,870	\$0	0.00%	
Repair Services	\$10,285	\$10,285	\$0	0.00%	
Utilities	\$47,464	\$47,464	\$0	0.00%	
Property Services	\$216	\$216	\$0	0.00%	
Purchased Services	\$8,314	\$8,314	\$0	0.00%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0		\$0

## *Budget Authority Increase Request:*

 <b>Animal Care Specialist</b>	<b>\$50,603</b>
 <b>Animal Cages</b>	<b>\$10,000</b>
 <b>Computers/Surface Pros</b>	<b>\$4,500</b>
 <b>Animal Control Truck (capital contingency FY19)</b>	<b>\$30,000</b>
 <b>Animal Control Truck</b>	<b>\$30,000</b>

## *Budget Fee Increase/Decrease Requests:*

Fee Description	Current Amount	Proposed Amount
Dog Adoptions	\$120.00	\$130.00
Cat Adoptions	\$90.00	\$35.00
Kitten Adoptions*	\$90.00	\$50.00

# *City Council Guidance requested on:*

 **Budget Increases**

 **Fee Increases**

