

Neighborhoods Department

I. Department/Division Description

The **ANIMAL CARE & PROTECTIVE SERVICES DIVISION** provides community services to the public and visitors that have dogs and/or cats. Through animal code enforcement, rabies management, animal sheltering, adoption/rescue programs and community education, Animal Care & Protective Services supports efforts to reduce the homeless and unwanted pet population, efforts to uniformly apply and enforce codes for public health and safety, and to take preventative measures to reduce future expenditure through sterilization and education programs.

II. Personnel Data

	Appointed Managers	Other Appointed Positions	Civil Service Positions	Contract Positions	Temporary / SPE Positions (FTE) 2,080 hrs. = 1 FTE
Budgeted General Fund	4	1	40	0	2.4
Currently filled	4	1	40	0	1
*Non-General Funded Positions	1	0	0	0	0
Total	5	1	40	0	1

III. Budget

	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total General Fund Budget	\$3,679,690	\$3,922,235	\$3,046,574
Reduction %	-3%	7%	-22%
Reduction Amount	-\$109,107	\$242,545	-\$875,661
Grants	\$0	\$0	\$0
Total General Fund & Grants Budget	\$3,679,690	\$3,922,235	\$3,046,574

* To be determined.

IV. Departmental Metrics

	FY 10/11 Historical	FY 11/12 Estimated	FY 12/13 Projected
Inputs (FTE)	62	59	46
Workload/Demand			
# Dogs & Cats Live Intake	18,280	16,909	16,000
# DOA Pick-up	1,574	1,300	1,200
# Live Releases from Shelter	10,423	11,346	12,150
# Euthanasia Procedures	7,676	5,239	3,850
# CARE Issues Received	26,026	27,809	28,500
# Service Responses	52,946	48,629	42,000
Volunteer Hours	5,848	7,400	9,000
Efficiency			
Community Cat Return	92%	91%	92%
Animals Leaving Sterilized	99.91%	99.93%	99.95%
Effectiveness			

Live Release Rate	57.0%	67.1%	75.9%
At-Large Animals Caught	78.69%	67.89%	60%

V. Revenues

Revenues are primarily generated by the sale of pet licenses. Additional revenue is generated by intake fees, boarding fees, adoption fees, and court-ordered reimbursement in criminal cases.

VI. Expenditures

Expenditures increase at a rate greater than revenues generated for live releases due to costs of surgery, medical care, boarding, food and cleaning. As these expenses have increased the division has been forced to reduce all other costs to help offset declining budget and increasing live release.

VII. Reductions

Reductions include the loss of one field officer and the reassignment of two additional field officers to animal intake due to all animal intake staff positions being eliminated in the budget. Adjustments to priority of calls and response will be made for the effective loss of three field services positions. Loss of the community relations/education position – duties expected to be picked up by executive assistant, field officers and management. Loss of fiscal operations manager to be offset by use of fiscal position in director’s office and remainder picked up by management at ACPS. Loss of two senior veterinary technicians reduces the overall skill and duties technicians can perform shifting those higher level duties to the staff veterinarians. The loss of two CSAIII positions in adoptions and intake will require veterinary techs and kennel staff to cover adoption duties in addition to regular duties. The remainder of the position cuts were from vacant positions and should have little effect on operations since they remained unfilled once vacated this year.