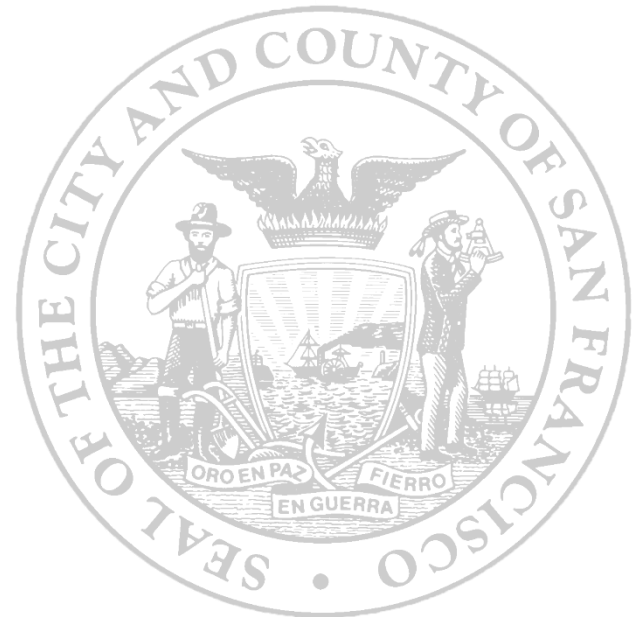


Animal Care and Control

FY15-16 Budget Request

April 30th, 2014



Presentation topics

1. Mission and Mandates
2. Trends in ACC Field & Shelter Services
3. Assessment Methodology
4. Operating Resources
5. Budget Proposal



Mission and mandates

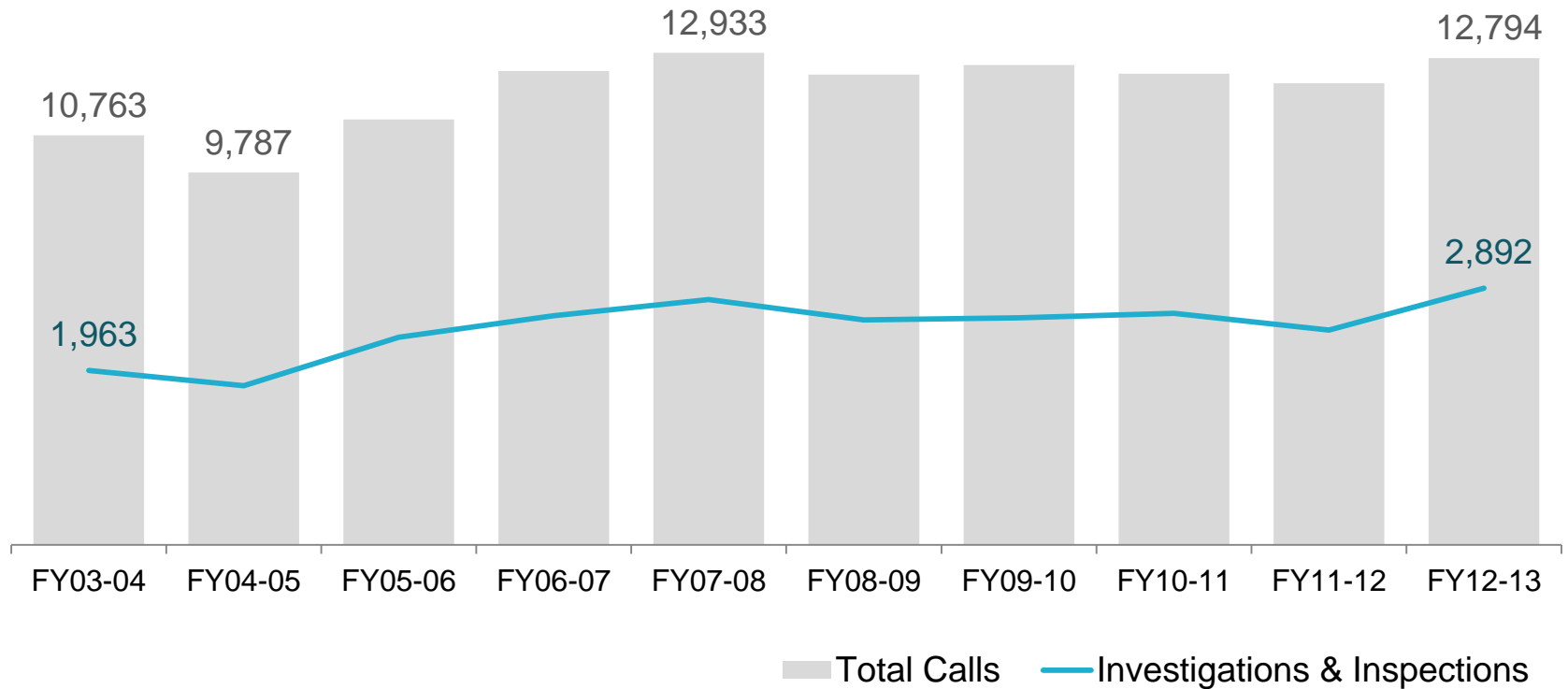
Key functions include:

1. **Animal welfare:** rescue, surrenders, redemptions, adoptions, cruelty investigations/prosecutions, wildlife coexistence education, mutual aid
2. **Animal care:** veterinary services; vaccinations; micro-chipping; feral cat program collaboration; behavior and training programs; volunteer services; community outreach/education; temporary pet shelter for guardians in hospitals, shelters, and jails; grooming; public education
3. **Public safety and health:** code enforcement, abuse cases, vicious and dangerous animals, bite reporting, zoonotic disease response and rabies quarantine, animal remains, licensing, disaster response



Trends in Field Service

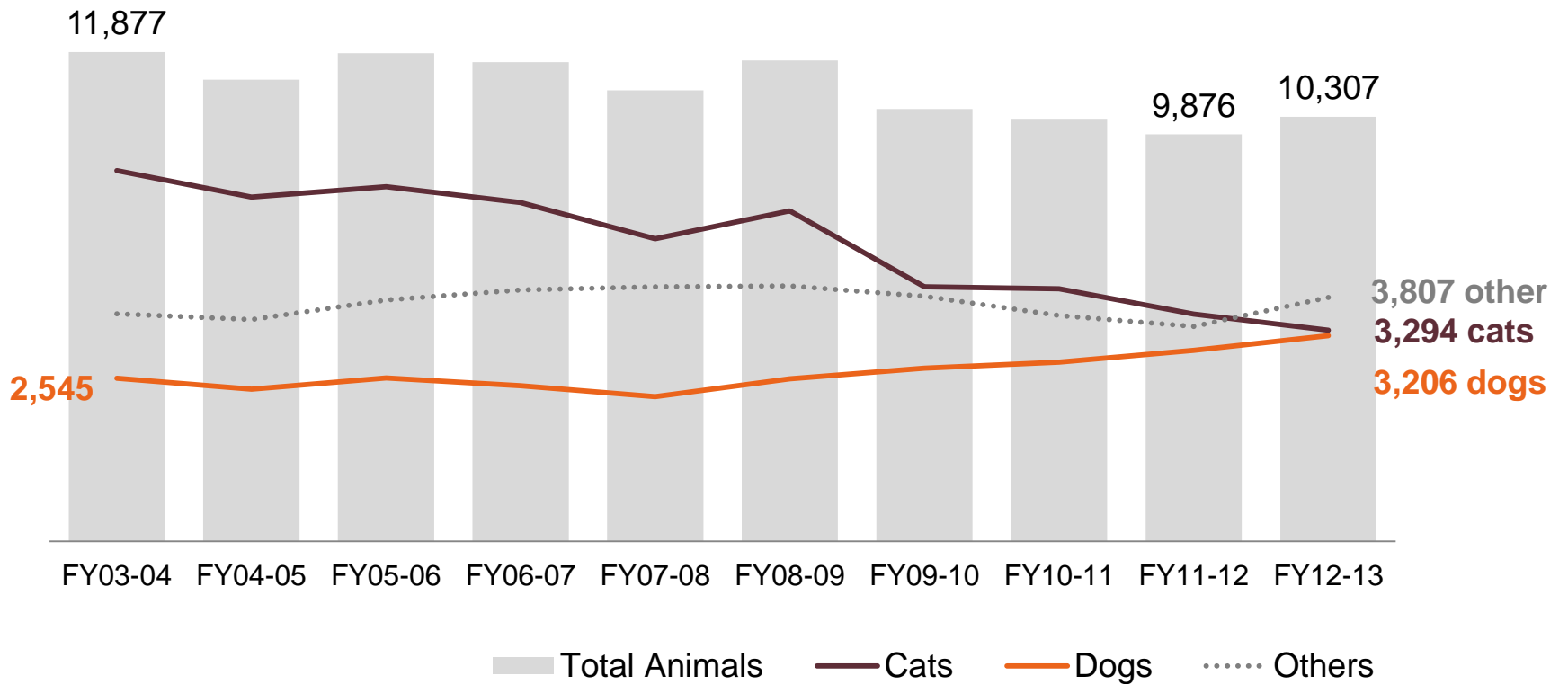
Animal Control Officer Activity Trends FY03-13



Source: Chameleon, Officer Activities FY03-04 to FY12-13. Investigations and inspections include cruelty and spay/neuter investigations and animal cruelty seizures.

Trends in Animal Care

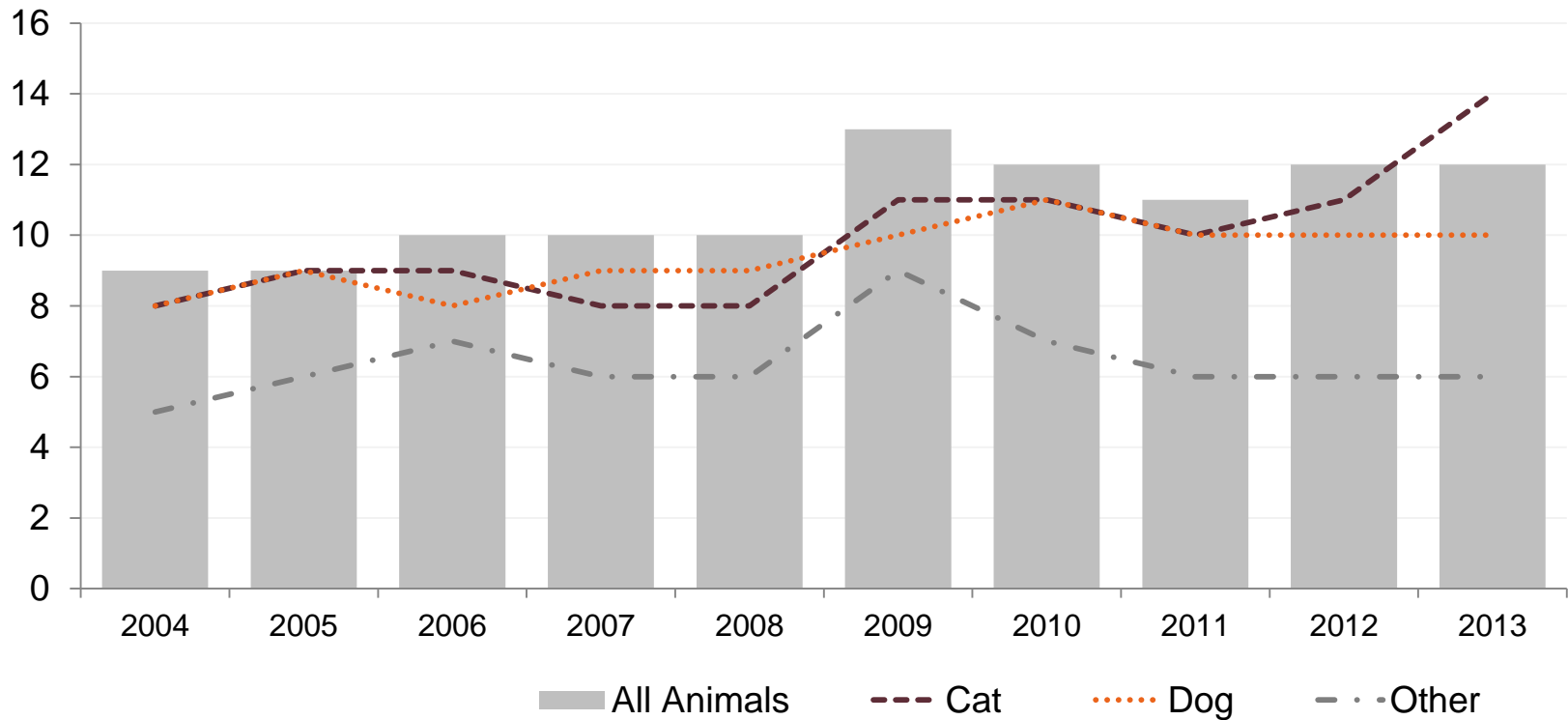
ACC Animal Intake Totals FY03-13



Source: Chameleon /CMS

Trends in Animal Care

Changes in Length of Stay 2004 to 2013



Source: Chameleon



Assessment Methodology

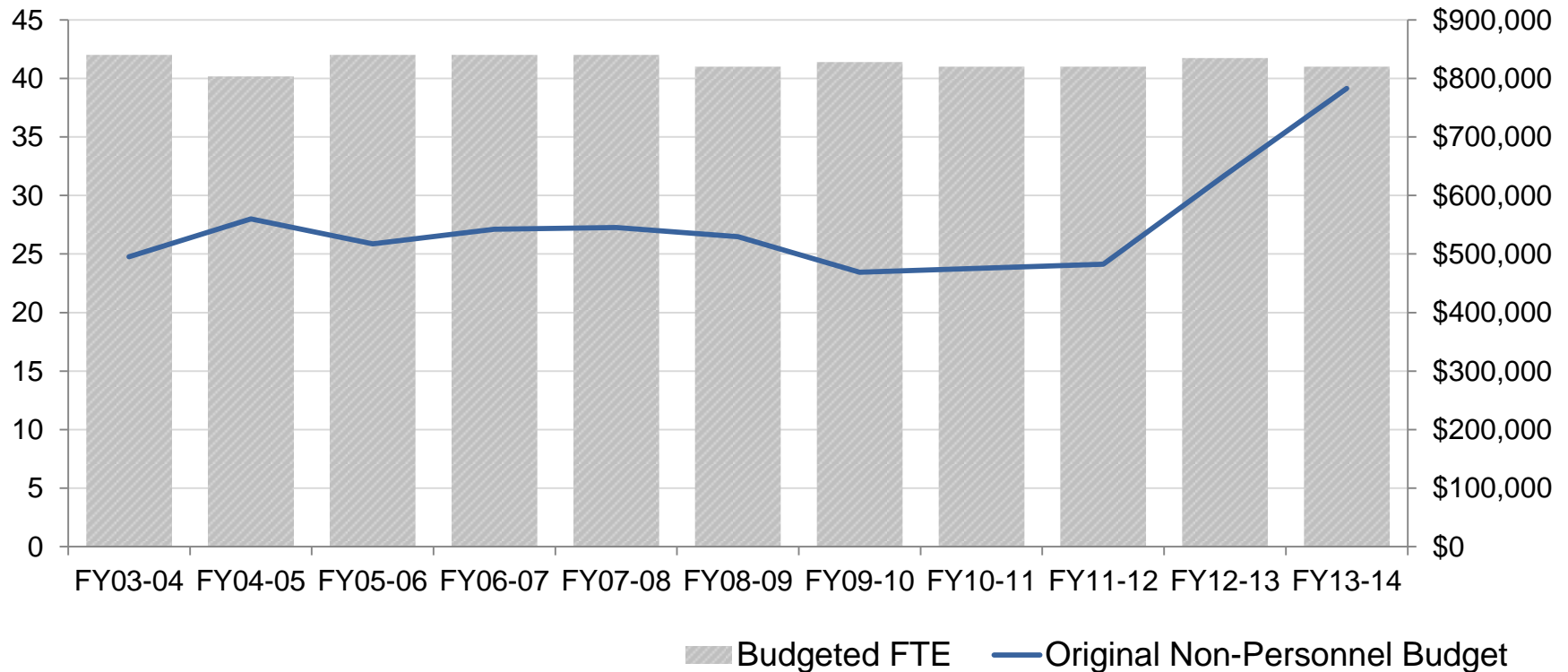


- Literature Review
 - Standards and guidelines for staffing levels for animal care and field services
 - Best practices for programming
- Shelter Survey
 - Intake
 - Staffing
 - Service levels and outcomes
- ACC Service & Resource Review
 - Intake
 - Staffing
 - Service levels and outcomes



Operating Resources

Budgeted Positions and Non-Personnel Budget FY03-14



Source: Executive Information System, Annual Salary Ordinances.
*Budget (non-personnel uses only) for I/C 765005 in fiscal month 13.



Budget Proposal

- 3 officer positions (3372) to increase officer safety by partnering officers at night and for higher risk calls such as vicious and dangerous dog investigations.
- 0.5 veterinarians (2292) to provide full scheduling coverage and oversee disaster preparedness.
- 1 veterinary technician (3375) to provide full scheduling coverage for veterinary service
- 3 animal care attendants (3370) to ensure sufficient schedule coverage and meet industry standards for cleaning and feeding.
- 2 FTE (1434) for daytime field dispatch, enabling officers to focus on field work.
- 1 animal behaviorist (3376) to oversee behavior assessments and programs
- 1 project-based PEX public relations officer (1314) in charge of outreach to implement a dog licensing campaign and increase ACC visibility



Budget Proposal

Job Class	FY15 FTE	FY16 FTE	FY15 Total Cost	FY16 Total Cost
3372 Animal Control Officer	2.31	3	\$231,264	\$300,660
2292 Shelter Veterinarian	0.5	0.5	\$63,921	\$82,878
3375 Animal Health Technician	0.77	1	\$212,605	\$276,601
3370 Animal Care Attendant	2.31	3	\$71,295	\$92,443
1434 Shelter Service Representative	1.54	2	\$141,737	\$184,401
3376 Animal Behaviorist	0.77	1	\$86,807	\$86,440
1314 Public Relations Officer	0.77	1	\$105,173	\$136,191
		TOTAL	\$912,802	\$1,159,614

