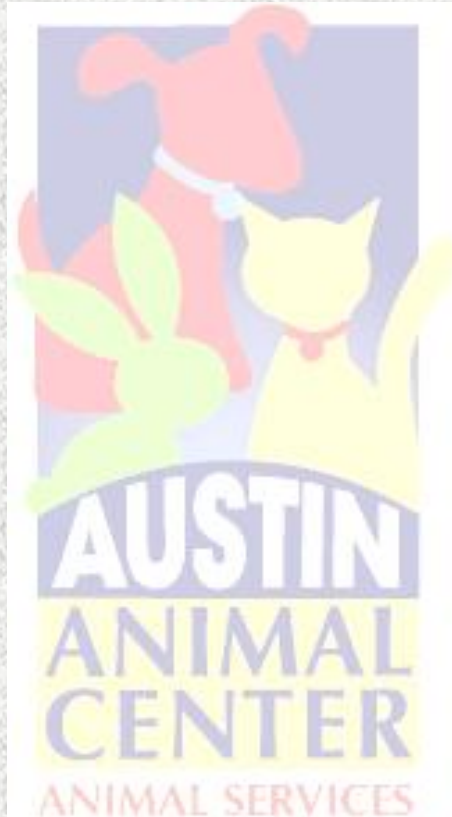







ANIMAL SERVICES OFFICE



FY 2013 Proposed Budget Presentation
Abigail Smith
Chief Animal Services Officer
June 2012

Animal Services Office

-  **Animal Protection/Field Services**
-  **Outreach, Education and Prevention**
-  **Animal Care, Shelter Medicine, Behavior**
-  **Adoption, Public Assist, Rabies Authority**
-  **Supported by nearly 100 staff, 350 volunteers, 100+ foster parents & 100+ partner groups**

ASO Major Accomplishments



Completion and Grand Opening of the Austin Animal Center



ASO Major Accomplishments



Achieving 90% Live Outcome

67% to 91% from 2009-2011



Increase in Adoption Rate

26% to 45% from 2009-2011



ASO Major Accomplishments

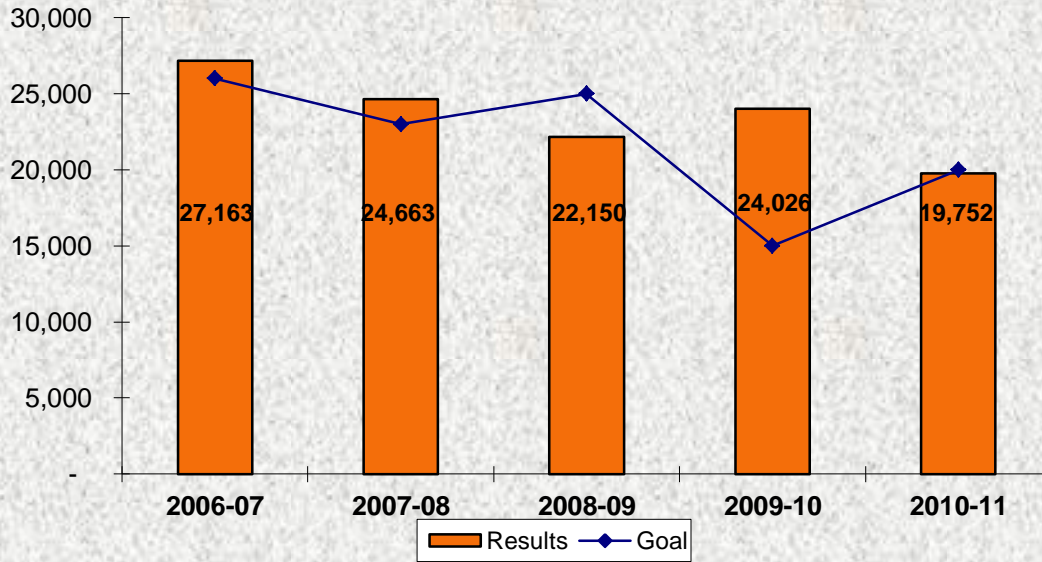


Expanded Capacity in Veterinary Medicine

- 25% increase in live outcomes
- Animals require diagnostics, treatment & surgery

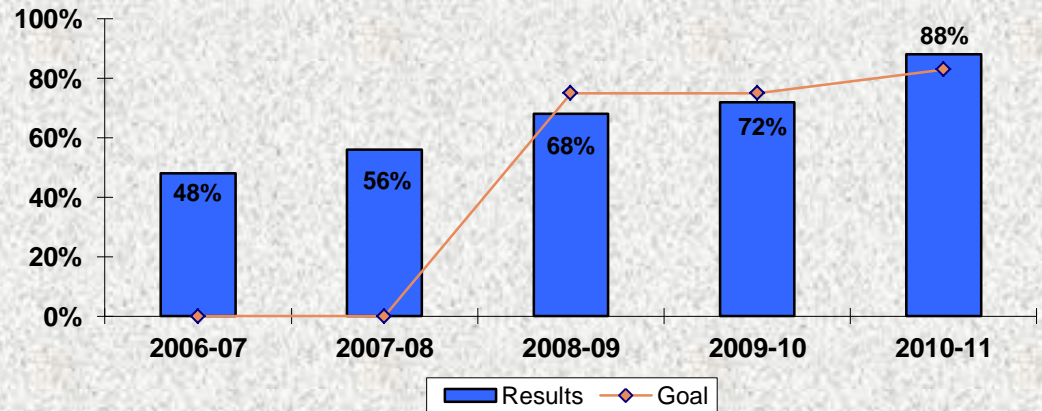


Key Performance Indicators



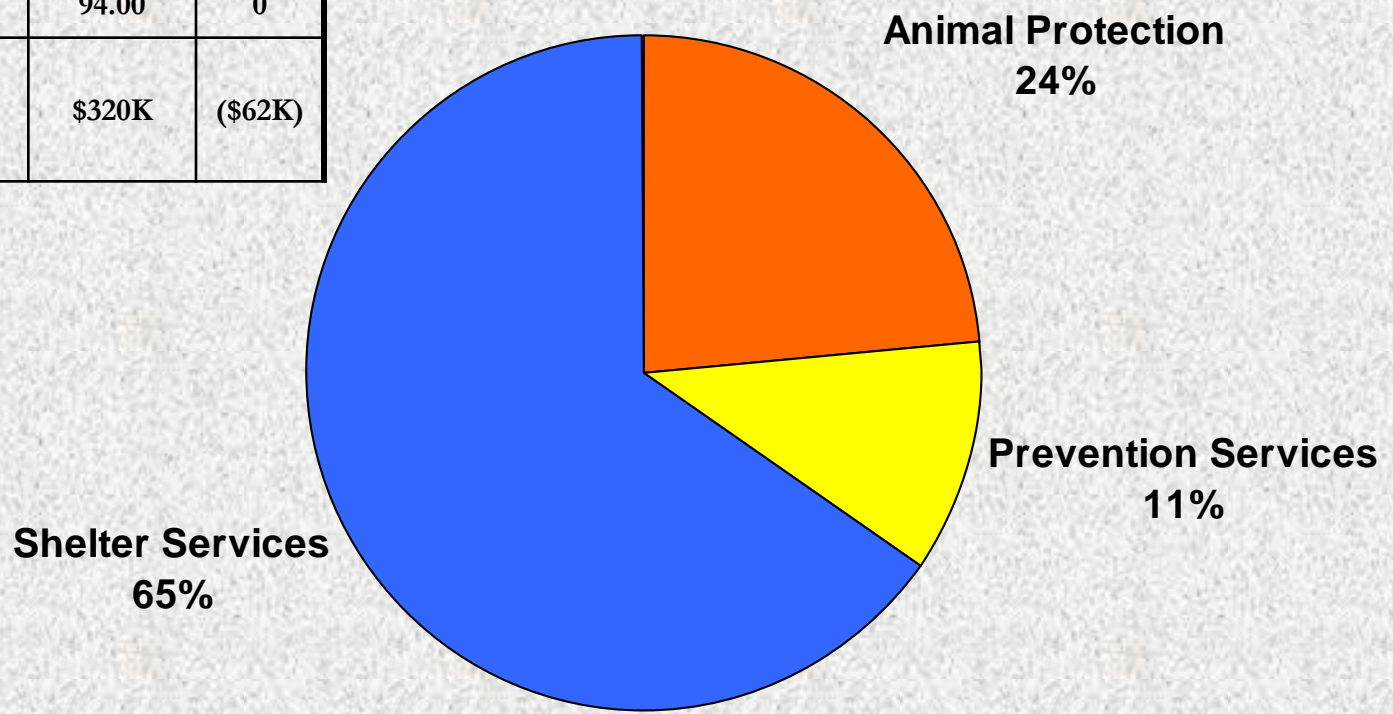
Shelter Intake

Percent of Shelter Live Outcomes



ASO Funding & Expenditures

	FY12 Amended Budget	FY13 Forecast	Δ
Budget	\$7.5 million	\$7.7 million	\$200K
FTEs	94.00	94.00	0
Departmental Revenue	\$382K	\$320K	(\$62K)



Horizon Issues



Sustaining Austin's Live Outcome Goal For Animals



Reducing Intake



Increasing Live Outcomes



Increasing Capacity



Request for Unmet Needs



1. Staff Veterinarian \$29K



2. Temp. Budget for Staff Vet Services \$134K



3. TLAC Operations \$291K



4. Behavior Program \$148K



5. Animal Services Customer Care Rep \$205K



6. Animal Care Workers \$140K







7. Animal Health Technicians \$99K



8. Business Process Consultant \$103K

Potential Budget Reductions

-  1. Eliminate funding for PARVO Prevention program (\$22K)
-  2. Reduce funding for Stray Cat Relocation program(\$39K)
-  3. Eliminate funding for Feral Kitten Foster program (\$26K)
-  4. Reduce funding for the Public Awareness Campaign (\$20K)

Animal Services Office

QUESTIONS?

