



FY 2015

ANIMAL SERVICES OFFICE BUDGET OVERVIEW



Agenda

- Budget Overview
- FY 15 Cost drivers
- Critical Priorities
- Performance Gaps
- Horizon Issues

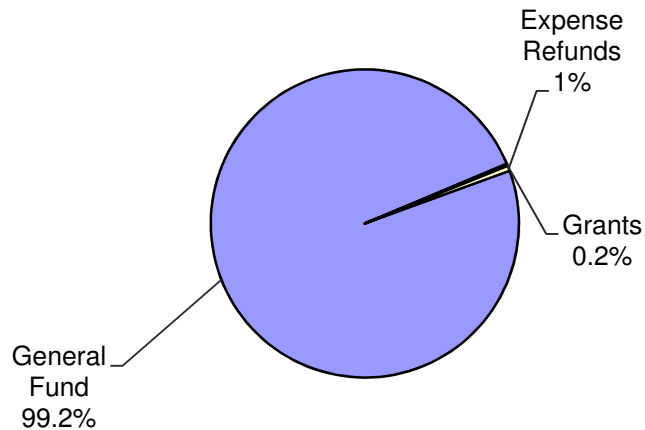




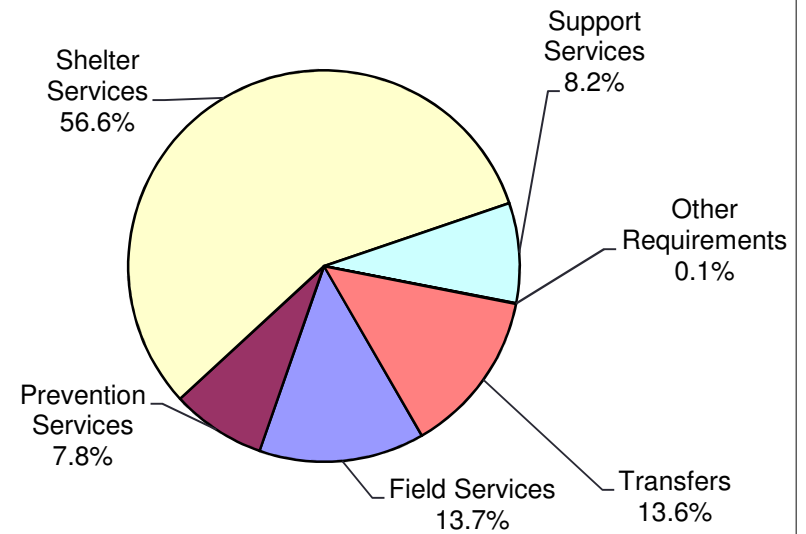
Budget Overview

Animal Services Office

Sources of Funds



Uses of Funds





FY15 Cost Drivers

- FY15 Proposed General Fund Budget of \$10.7 million
- \$1.9 million increase from FY14
- Notable changes from FY14 budget:
 - Personnel-related changes totaling \$283k, (Insurance, wages and other personnel-related costs)
 - Grant support increase of \$20K in FY15 as an offset for the city-wide prohibition on new grants less than \$25k.
 - Other increases
 - Medical / Drug Supplies of \$291k , Training for Veterinarians of \$5,000, \$78k for an increase to electric
 - Transfer for CTM of \$936k, Support Services \$383k, Workers Comp \$134k and Liability Reserve \$1,200
 - Other decreases
 - Fleet-related costs (fuel and maintenance) of \$6k
 - Capital Outlay requests were made
 - Commercial Steam Cleaning machines, 2 at \$5,000 each
 - Ultra-sound machine, \$20k



Critical Priorities

- **Customer Service**

5 FTEs - The Customer Service staff facilitates adoptions, rescue placements and return to owner for the 18,000 cats and dogs that enter the shelter annually. ASO has been operating for 2 years with unfunded temporary staff to achieve our 90% live outcome goal.

- **Animal Care Workers**

7 FTEs - The Animal Services Office is requesting 7 permanent Animal Care workers to support the core sheltering functions of care, cleaning, and maintenance of animal housing areas.

- **Behavior Program**

1 FTE - The Behavior Program at Austin Animal Center requires additional permanent staffing to meet the demands of the scope of service required to meet our 90% live outcome goal. The program is currently operating with 1.0 Animal Behaviorist and 1.0 unfunded temporary to effectively assess and treat approximately 5,000 animals annually.

- **CIP**

- To add a new Quarantine Kennel (40 spaces)
- To add 60 Kennels to Austin Animal Center to help with capacity



Performance Gaps

- **Kennel Deficit/Capacity – Percent of animal shelter live outcomes**

- The Austin Animal Center consistently operates over capacity, typically with 60 kennels fewer than are needed to house the inventory of dogs at the facility each day. While there are cages and kennels for 174 cats and 257 dogs, our daily inventory range is 700-1000 animals depending on the time of year.

- **Shelter Staffing Shortage – Percent of animal shelter live outcomes**

- The Animal Services Office is understaffed. Since the No Kill resolution in 2010, every area of service for the Office has increased productivity exponentially to meet operational needs and comply with the 90% Live Outcome rate prescribed by City Council. Adoptions, animal transfers, foster placements, spay/neuter surgeries, outreach activities, and hours of operation have all significantly expanded to reach the No Kill goal.

- **Animal Control Staffing and Program Deficits- Percent response to priority calls completed**

- The Animal Control Unit currently is allocated full-time positions for 15 officers and 2 supervisors. Based on the existing 10 beats/service districts, call load, and overtime usage, the Animal Control Unit is not meeting minimum service requirements and is not adequately staffed according to the standards referenced by the National Animal Care and Control Association (NACCA)



Horizon Issues

Animal Shelter Capacity

- Animal Services has been operating over capacity at the new Austin Animal Center for the past two years.
 - For the last year and a half, we have also been operating 60 dog kennels at the old Town Lake Animal Center (TLAC)
 - In addition to increasing overall capacity to meet future needs, we will also need to account for the loss of 60 kennels at the TLAC site within 2 years, if not sooner due to the substandard condition of the facility.

Live outcomes and staffing at the Austin Animal Shelter

- Since the No Kill resolution in 2010, every area of service for the Office has increased productivity exponentially to meet operational needs and comply with the 90% Live Outcome rate prescribed by City Council.
- Staffing levels have not kept pace with service delivery needs as only 14 FTEs have been added to the staff since FY 08-09.