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FY 2016

# ANIMAL SERVICES OFFICE BUDGET OVERVIEW



# Agenda

- Budget Overview
- FY16 Cost drivers
- Unmet Needs

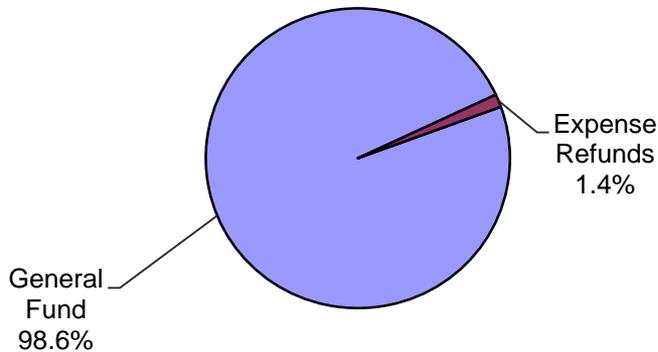




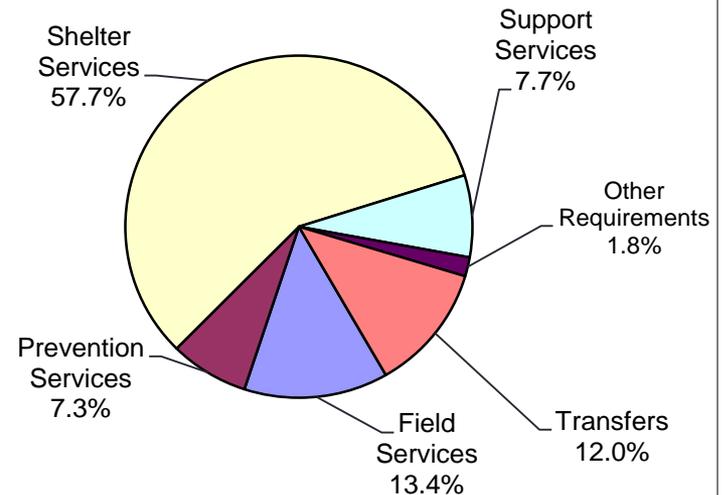
# Budget Overview

## Animal Services Office

**Sources of Funds**



**Uses of Funds**





# FY16 Cost Drivers

- FY16 Proposed General Fund Budget of \$11.5 million
- \$800,000 increase from FY15
- Notable changes from FY15 budget:
  - Personnel-related changes totaling \$453k, (Insurance, wages and other personnel-related costs including a city-wide market study)
  - Other increases
    - Increase in temporary and overtime funding totaling \$370k
    - Transfer for Support Services totaling \$435k
    - Increase in wireless communication budget totaling \$37k
  - Other decreases
    - Fleet-related costs (fuel and maintenance) of \$32k
    - Transfer to CTM of \$377k



# Unmet Needs

- **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.

- **Medical**

2 additional vet technicians to assist with medical needs. Additional budget for Holiday and Overtime Needs.



# Unmet Needs

- **Heartworm Treatment Pilot Program**

In mid 2014 ASO began a pilot program for medical treatment of heartworm positive dogs at the time of adoption via an outside non-profit veterinary clinic. Our pilot program has resulted in a 75.8% increase in heartworm positive dog adoptions, 119 more heartworm positive dogs adopted than the same period in FY 2013-14. This supportive medical service has shown it will help ensure a live outcome for more dogs.