



Animal Services

FY 2016 Proposed Budget

Department Overview

Mission: The mission of the Austin Animal Services Department is to prevent animal homelessness and promote humane, compassionate treatment of animals by enforcing regulations, providing a safety net for lost or homeless animals, and achieving live outcomes for at least 90% of sheltered pets.

Major Accomplishments:

- Sustained No-Kill for 4 years
- Largest No-Kill city in the country
- Serve over 10,000 community members with low and no-cost spay/neuter surgery, vaccinations, and free microchips for pets

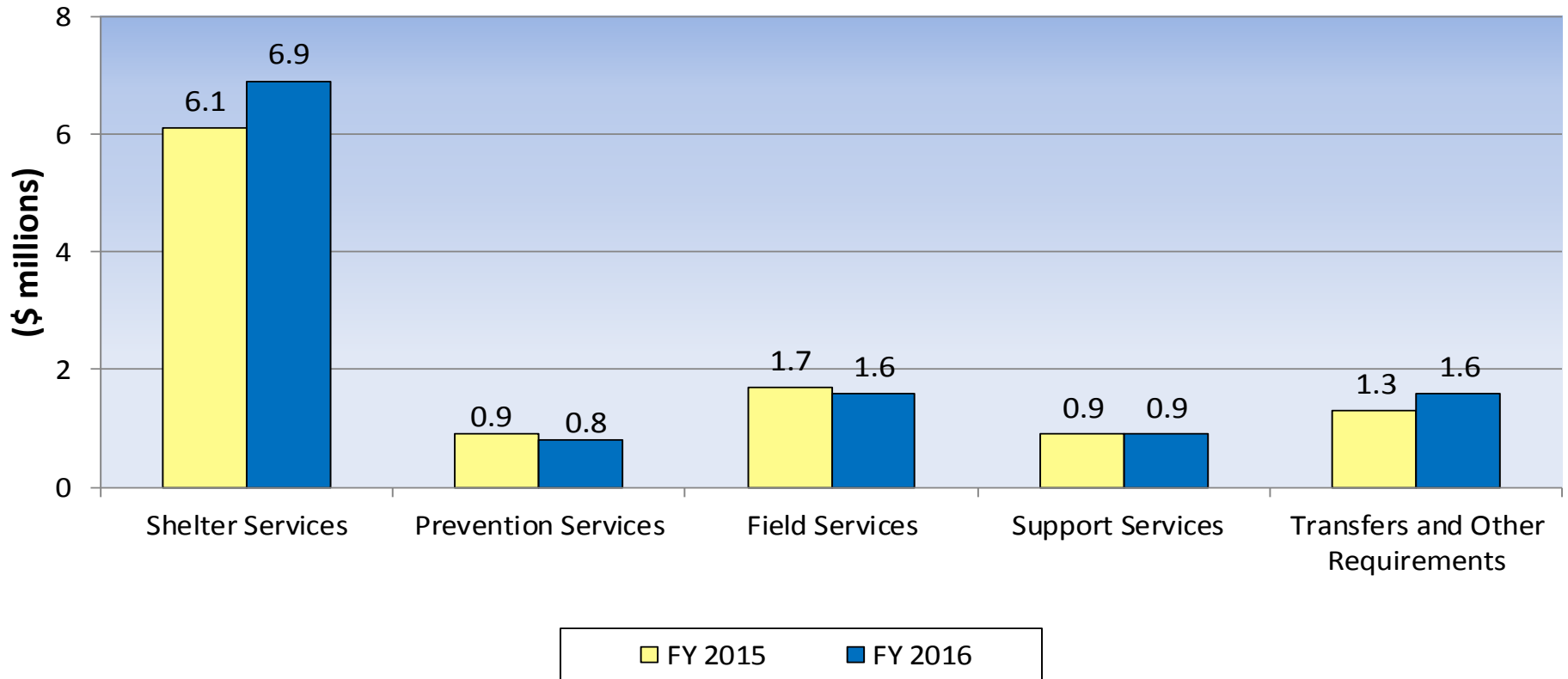
Key Performance Data	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Number of animals sterilized in the community	7,636	9,000	9,000
Percent of shelter live outcomes	94.1	90	90
Percent of sheltered animals returned-to-owner	16	19	18
Shelter intake per capita	1.5	1.5	2
Number of spay/neuters performed at the Animal Center	6,140	6,400	6,400

Department Uses of Funds

Total Budget by Program:
FY 15 Amended: \$10.9 million
FY 16 Proposed: \$11.8 million

FY 2016 Positions:
106.50

 8.00



Budget Highlights

Description	Amount
7 new Animal Care Workers to address workload issues directly related to the Council mandated 90% live outcome goal	\$369,000
Increase in funding for animal care and adoption overtime costs	\$100,000
Additional funding for Medical Life Saving pilot program for heartworm treatment	\$50,000
1 Animal Health Technician Lead to support the Dog Behavior Program (9 months funding)	\$49,000



Capital Highlights

FY 2016 Appropriation	\$0.0 million
FY 2016 Spending Plan	\$0.7 million

➤ Key Projects

- Animal Shelter Enhancements partnering with HHSD's Betty Dunkerley Campus Infrastructure Improvements



Rate and Revenue Highlights

- Increase in revenue of \$0.3 million:
 - Various sources including the interlocal agreement with Travis County adoption fees, rabies quarantine, veterinary care fee and board and care fees



For More Information

