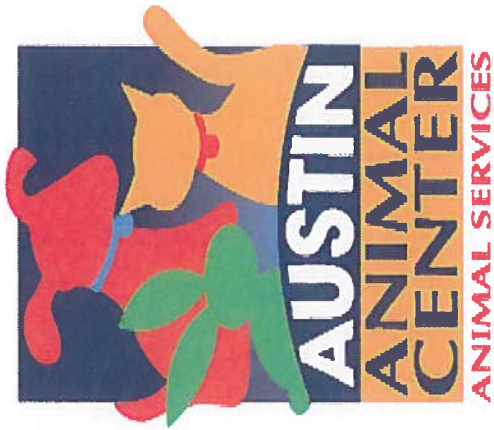
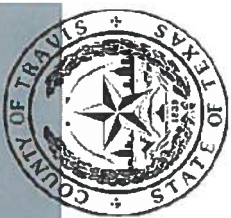




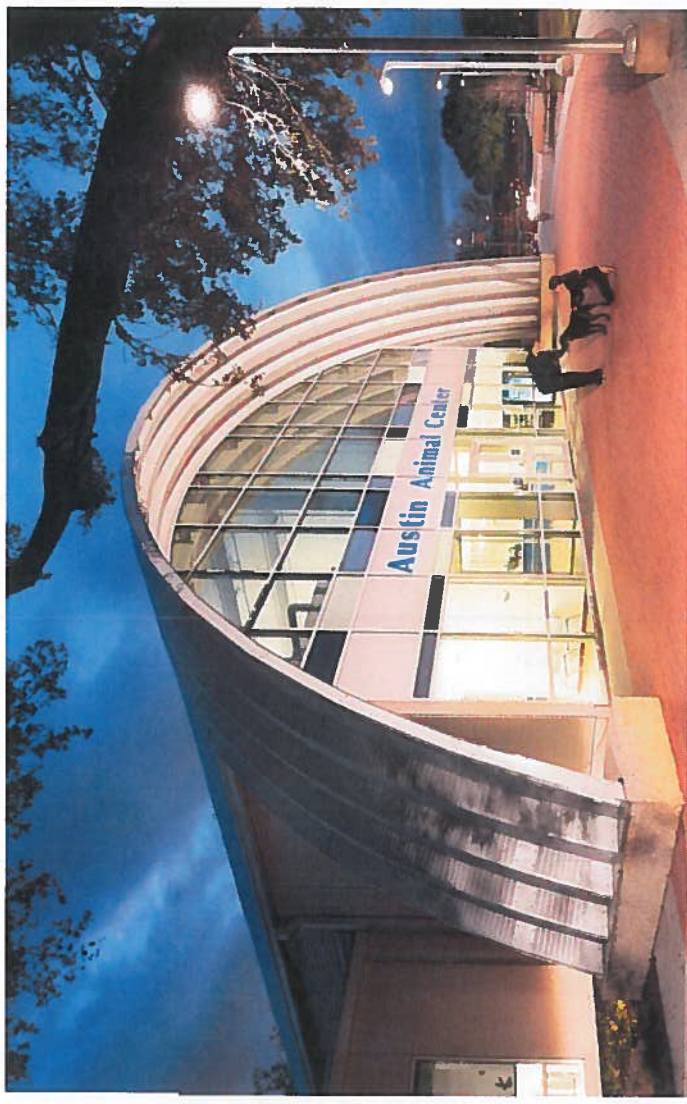
FY 2017

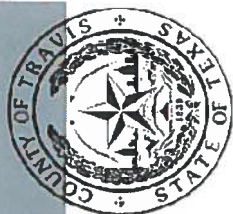
ANIMAL SERVICES OFFICE BUDGET OVERVIEW



Agenda

- Budget Overview
- Horizon Issues
- Cost Drivers
- Initial Funding Requests

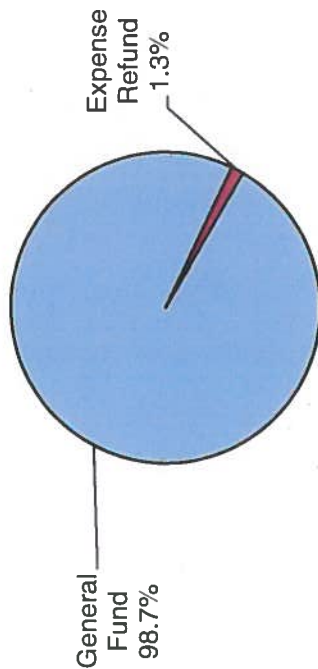




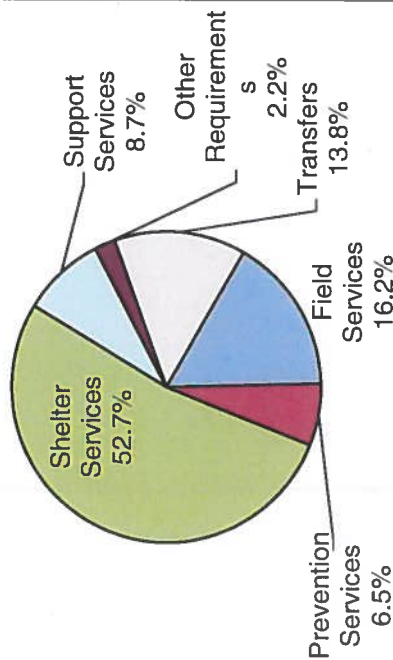
Budget Overview

Animal Services Office

Sources of Funds



Uses of Funds





Horizon Issues

Increasing demand animal protection services as indicated by call volume

As the population in the service area increases, so does demand for animal protection related services. Call volume has increased by about 2,000 calls annually since 2012. These services include an increased caseload of potential rabies exposure investigations; response to stray domestics, livestock and exotics; pickup and transport of injured animals, assistance requested by other agencies to handle animals and investigations into animal-related regulation violations.

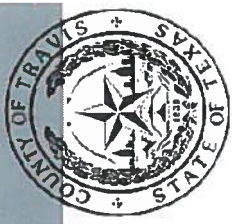
Increased Demand for Outreach and Education Programs

With continued unprecedented population growth and without additional strategic outreach, education and prevention programs, the City will find itself in an emergency situation soon. Intake per capita will increase as 120 to 150 people per day move to the City and County.



FY17 Cost Drivers

- FY17 forecasted General Fund budget of \$12.5 million
- \$922k million increase from FY16
- Notable changes from FY16 budget:
 - \$337k in additional funding to cover the cost of wage adjustments in the citywide market salary study
 - Other increases
 - Insurance increase of \$113k
 - Heartworm medication funding \$50k
 - Living wage adjustment \$60k
 - Animal food and supplies \$42k
 - Other decreases
 - None



Initial Funding Requests (formerly "Unmet Needs")

- **Animal Protection Officers**
10 FTEs & \$1.5 million – Austin only has 1/3 of the officers outlined by the National Animal Care and Control standards. These additional Officers would respond to calls as well as assist in prevention and education efforts in the community by preventing intake and the subsequent costs of housing, feeding, medical care and re-homing.
- **Customer Care Representatives**
8 FTEs \$478k - Potential adopters routinely experience 2-3 hour wait times during peak hours, often leaving in frustration and without a pet. Adding an additional 8 staff will decrease wait times and expedite adoptions. These positions also handle animal intake, lost pet assistance, rescue partners, pet reclaims and pet adoption matching.
- **Critical Replacement of Animal Protection Radios**
0 FTEs and \$438k - By December 2017 the current radio system used by animal services will no longer be supported and thus needs replacement.
- **Heartworm Treatment (granted at forecast)**
0 FTEs and \$50k – Stable funding needed to provide permanent heartworm services.