



**FY2020 Budget
Development
Information
Austin Animal
Services**

Austin Animal Center

**May 13, 2019
Presented by Kimberly McNeeley
Interim Chief Animal Services Officer**

City of Austin FY 2020 Budget Development Process

- February, 2019 City Council Budget Process Briefing
- March, 2019 Budget Priority Indicators
- April, 2019 Financial Forecast Briefing
- May, 2019 Commission Recommendations
Base Budgets Due from Departments
- June/July, 2019 City Executive Team Meetings
Council One on One Discussions
- August, 2019 Budget Presentation/Budget Work Sessions
Public Hearings (August 22nd and 28th)
- September, 2019 Budget Adoption

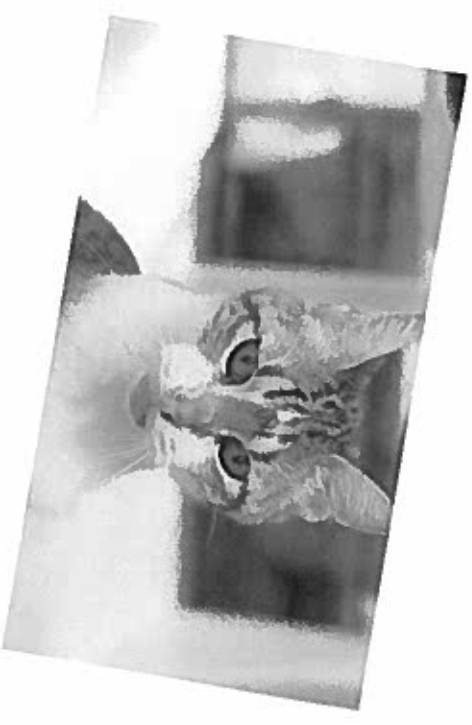


Budget Development Direction

- Property Tax Revenue Cap
- City Manager Communications
 - September 13, 2018 Memo

Focus on continuous 'improvement, effectiveness, and efficiency' by seeking out 'opportunities to streamline work and identify cost savings without sacrificing our dedication to high levels of customer service

- January 16, 2019 Budget Kick Off Direction
 - Hold the line on budget
 - Focus on improving operational efficiencies and effectiveness
 - Examine equity of City services
 - Continue to shift operations toward greater alignment with Council priorities



Basic Budget Information

General Fund Budget \$13,911,617

- Approximately 62% of budget or \$8,606,277 is personnel related
- Approximately 38% of budget or \$5,305,340 is contracts/operations
 - \$700,000 Spay and Neuter Services
 - \$315,689 Utilities/Technology Support
 - \$916,105 Medical Expenses (shelter based emergency and basic medical)
 - \$34,000 Marketing and Communications
 - \$3.3 million for Operations
- Donation Fund
 - \$160,000 in FY2019
 - Community Engagement/Input Opportunities



Basic Budget Information

- **Basic Animal Care** (kennel staffing, food, animal supplies/equipment, cleaning supplies) **19%**
- **Field Services/ County** (staffing, vehicles, Animal Protection, Wildlife, ILA County) **17%**
- **Vet Services** (basic medical, emergency medical, medications, veterinarians, vet techs) **17%**
- **Administration** (executive leadership, budget/admin., utilities, travel, training, technology) **11%**
- **Pet Placement** (hospitality staffing, rescue partnerships, foster programming) **9%**
- **Prevention Services** (staffing, outreach programs, education) **8%**
- **Spay and Neuter** (Emancipet, community cats) **6%**
- **Pet Resources** (staffing for pet intake, supplies for deferment) **5%**
- **Enrichment Activities** (behavior team staffing, dog walkers, equipment) **4%**
- **Volunteer** (staffing, recognition, training, clothing) **2%**
- **Marketing/Communications** (staffing, promotions, events, advertising) **2%**

Budget Office Base Budget Considerations

- Equipment Replacement
- Contractual Increases
- Emergency Medical Increases
- Fleet/Fuel Increases
- Wage Adjustments



Budget Priorities Discussion



- To provide public service and a safety net for lost and homeless animals in the community by providing necessary food, water, shelter and standard municipal veterinary care for animals in need.
- To provide placement services that will assist lost, homeless or sheltered animals to their homes or find new homes when necessary, to provide live outcomes for at least 90% of sheltered animals.
- To enforce animal regulations and assist the public with animal-related concerns, including impoundment, quarantine and other rabies control services in order to protect citizens and animals in our community.
- To provide animal services to the public in order to educate and prevent animal homelessness and promote humane, compassionate treatment of animals and responsible pet ownership.

Animal Services Office Budgeted Services

- Basic Medical Care
- Emergency Medical Care
- Basic Animal Care
- Enrichment Activities
- Customer Service/Hospitality
- Marketing/Communications
- Foster/Rescue Program Services
- Wildlife Education/Response
- Animal Protection Officers
- Outreach/Education
- Intake/Pet Resource Center
- Spay and Neutering Services
- Volunteer Management/Services

Priority Discussion

