

ANIMAL SERVICES

The Department of Animal Services is responsible for the provision of public service to the community through programs which ensure compliance with the Animal Control Ordinance. The Department maintains a high degree of public awareness of animal welfare and over-population issues and encourages responsible pet ownership through a vaccination program and a proactive adoption program. The Department also leads the County's rabies abatement program. Two funds support the Department. The General Fund provides most of the daily operating costs for the Department and the Animal Welfare Trust Fund is supported by voluntary contributions and provides supplementary support. The Department's total budget request for FY08 is **\$6,080,000**.

0101 General Fund

Department Revenues by Fund / Account

	FY07 Budget	FY08 Request	Variance	%
0101 3464000 CHARGE FOR SERVICES - SHELTER FEES	\$ 1,700,000	\$ 1,615,000	\$ (85,000)	-5.0%
3464010 CHARGE FOR SERVICES - CAGE RENTAL	\$ 1,430	\$ 3,800	\$ 2,370	165.7%
TOTAL REVENUES	\$ 1,701,430	\$ 1,618,800	\$ (82,630)	-4.9%

GENERAL FUND TAX SUPPORT

\$ 4,064,110	\$ 4,262,050	\$ 197,940	4.9%
70.5%	72.5%		

Department Expenditures by Fund / Cost Center

0101 2901000 ANIMAL SERVICES PERSONAL SERVICES	\$ 4,346,440	\$ 4,573,070	\$ 226,630	5.2%
2901000 ANIMAL SERVICES OPERATING	\$ 1,376,100	\$ 1,264,780	\$ (111,320)	-8.1%
2901000 ANIMAL SERVICES CAPITAL OUTLAY	\$ 43,000	\$ 43,000	\$ -	0.0%
TOTAL EXPENDITURES	\$ 5,765,540	\$ 5,880,850	\$ 115,310	2.0%

0211 Animal Welfare Trust Fund

Department Revenues by Fund / Account

	FY07 Budget	FY08 Request	Variance	%
0211 3611000 INTEREST EARNINGS	\$ -	\$ 3,800	\$ 3,800	400000.0%
3669900 CONTRIBUTIONS	\$ 10,930	\$ 74,270	\$ 63,340	579.5%
TOTAL REVENUE	\$ 10,930	\$ 78,070	\$ 67,140	614.3%
2710400 BEGINNING FUND BALANCE	\$ 80,800	\$ 121,080	\$ 40,280	49.9%
TOTAL REVENUE & FUND BALANCE	\$ 91,730	\$ 199,150	\$ 107,420	117.1%

Department Expenditures by Fund / Cost Center

0211 2901000 ANIMAL SERVICES OPERATING	\$ 46,730	\$ 194,150	\$ 147,420	315.5%
2901000 ANIMAL SERVICES CAPITAL OUTLAY	\$ 45,000	\$ 5,000	\$ (40,000)	-88.9%
Subtotal Expenditures	\$ 91,730	\$ 199,150	\$ 107,420	117.1%
RESERVES	\$ -	\$ -	\$ -	0.0%
TOTAL EXPENDITURES	\$ 91,730	\$ 199,150	\$ 107,420	117.1%

Total Department Budget

\$ 5,857,270	\$ 6,080,000	\$ 222,730	3.8%
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Personnel Summary

Total Permanent Positions	75	76*	1
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*The Personnel Summary reflects the Department's positions as of January 31st. The Personnel Summary includes 76 *permanent* positions and 1 *temporary* position. However, the functional count for the department is 75 FT and 2 Temps, consistent with FY07. In August 2006, the Unified Personnel Board approved the extension of a Veterinary Technician Assistant beyond what was normally allowed for a temporary position and the position had to be re-classified to a permanent full-time position to comply with personnel standards and the ADA. This position is being re-classified to its previous status as a temporary full-time position because the previous occupant is no longer being utilized in the same capacity in the position. Current position count also includes a "double encumbered" position due to a staff member's military service overseas.

ANIMAL SERVICES

Strategic Focus Area:

Public Health & Safety

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Name of the Program	Mandatory, Non-Mandatory, or Administrative	Description of the program, funding source, current service levels and changes, funding changes, and origin of the program.	Portion of the overall budget allocated to this program (in \$).	Full Time Employees	Estimates for FY09	Meaningful measures that reflect how well we are doing in this program.	Units
Animal Shelter Program - Pursuant to Title XLVI 828.27(1)(f) 11. 2 & 4 F.S. & County Charter, Article II, Sec 2.04 (j)	Mandatory	Program includes hospital, kennel, adoptions, customer service and volunteers, surgeries, impounds, reclaims, inquiries and public assistance 6-days a week.	\$2,176,800	34.0	\$2,236,310	Surgeries - 7,200 Impounds - 22,342 Adoptions - 4,888 Volunteers - 63 Daily Calls - 900/day	7,500 23,000 4,900 70 900/day
Field Enforcement Program Pursuant to Title XLVI 828.27(1)(f) 11. 2 & 4 F.S. & County Charter, Article II, Sec 2.04 (j)	Mandatory	Program regulates the quality of animal welfare and code enforcement, pet dealers and kennels permits and inspections. Citizen calls are taken and processed based on priority to protect public health and safety.	\$1,593,470	23.0	\$1,637,230	Complaints - 24,675 Contacts - 22,961 Citations - 1,093 Pet Dealers (PD's) - 144 PD Inspections - 288	25,000 23,000 1,200 144 288
Administrative Program	Administrative	Program includes administrative salaries, travel, computer leases, professional licenses (CEU's), and Fleet & Risk Charges. Individuals within this program ensure that the department runs efficiently, providing responsive public service related to Public Health & Safety.	\$757,610	7.0	\$743,220	Risk reduction \$87,790 Fleet O&M Reduction \$22,710 Prof Services Reduction \$27,730 Mach. & Equip. reduction \$40,000 CAT items responses	Continue to work toward reducing unnecessary budgetary costs.
Outreach Program	Non-Mandatory	Encourage responsible pet ownership through vaccination programs and spay/neuter clinics for over population issues. Carried out by mobile clinic, speaking engagements, Pet Professor and officers canvassing local neighborhoods.	\$712,990	8.0	\$694,700	Surgeries - 1,000 Vaccinations - 2,000 Special Events - 59 Citizens Reached - 14,100 Canvassing Contacts - 2,300	1,100 2,100 65 15,000 2,500
Rabies Control Program Pursuant to Title XLVI 828.27(1)(f) 11. 2 & 4 F.S. & County Charter, Article II, Sec 2.04 (j)	Mandatory	Program includes licensing, rabies and bite control sections, working with veterinarians, Health Dept., and other public and private organizations	\$680,760	4.0	\$664,840	Licenses Issued - 141,882 "Active Licenses - 180,600 Bites - 2,200 Quarantines - 2,177	142,000 190,000 2,200 2,185
Wildlife Program	Non-Mandatory	Respond to calls related to wildlife issues, i.e. alligators, coyotes and snakes. Participate in Urban Coyote Study and public presentations. Effective 3/5/07, on call for Police and fire assistance 24/7.	\$158,370	1.0	\$131,990	Wildlife calls per day - 5	5
TOTALS:			\$6,080,000	77.0*	\$6,108,290		

* Includes one Temporary Position

Pinellas County FY08 Budget Development
Budget Summary Analysis

SFA: Public Safety
Department: Animal Services

TOTAL BUDGET: \$6,080,000

Fund 0101 – General Fund \$5,880,850 (96.7%)

- The FY08 Request reflects an increase of **\$115,310** or **2.0%** over the FY07 Revised Budget.
 - *Personal Services* reflect an increase of 226,630 or 5.21% over the FY07 Revised budget including approximately \$102,000 in anticipated salary lapses due to vacancies throughout the year. The Department currently has 76 permanent positions including a “double encumbered” position allowing one employee to fulfill military service in Iraq. There are no new requested positions due to budgetary guidelines.
 - *Operating Expenses* reflect a decrease of \$111,320 or -8.09%. Most of this reduction is from reduced Risk costs due to fewer or less costly Worker Compensation claims in FY06.
 - *Capital Outlay* remained steady for the purchase of standard medical and office equipment on a regular schedule including a sterilizing machine, two surgical tables and necessary lighting, laser printers, and two new pet cages.
- The Department's is 96.7% General Fund supported. Of this amount, 27.5% or \$1,618,800 is generated from service charges for shelter fees and cage rentals.
- The Department is responsible for Code Enforcement, Shelter Operations, Rabies Control and Eradication, online licensing, Veterinarian Technician Training, and Shelter Capital Improvements including expansion of the facilities and new substations. There are no major enhancements for FY08.
- The scope of the Department's mission is established pursuant to the County Charter, Article II, Sec. 2.04 (j) and Title XLVI Ch. 828.27 (1)(f) 11.2 & .4 F.S.

Fund 0211 – Animal Welfare Trust Fund \$199,150 (3.3%)

- The FY08 Request reflects an increase of \$107,420 or 117.1% over the FY07 Revised Budget due to increased donations in FY06 and FY07 and a growing fund balance.
- No reserves are budgeted due to the relatively small size of the fund, past inconsistency of donations, and the need for operational flexibility in times of emergency. There are no Personal Services costs associated with this fund. The Department typically uses this fund for extraordinary non-recurring expenses, but they are not required to do so.
- The Beginning Fund Balance of the AWTF has grown from \$41,340 in FY02 to a projected \$121,080 for FY08.

Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

Animal Services

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$3,356,800			58		
2003	\$3,699,660	\$342,860	10.2%	62	4	6.9%
2004	\$3,946,450	\$246,790	6.7%	62	0	0.0%
2005	\$4,585,260	\$638,810	16.2%	67	5	8.1%
2006	\$5,383,690	\$798,430	17.4%	74	7	10.4%
2007	\$5,857,270	\$473,580	8.8%	75	1	1.4%

Animal Services Budget 2002 - 2007

