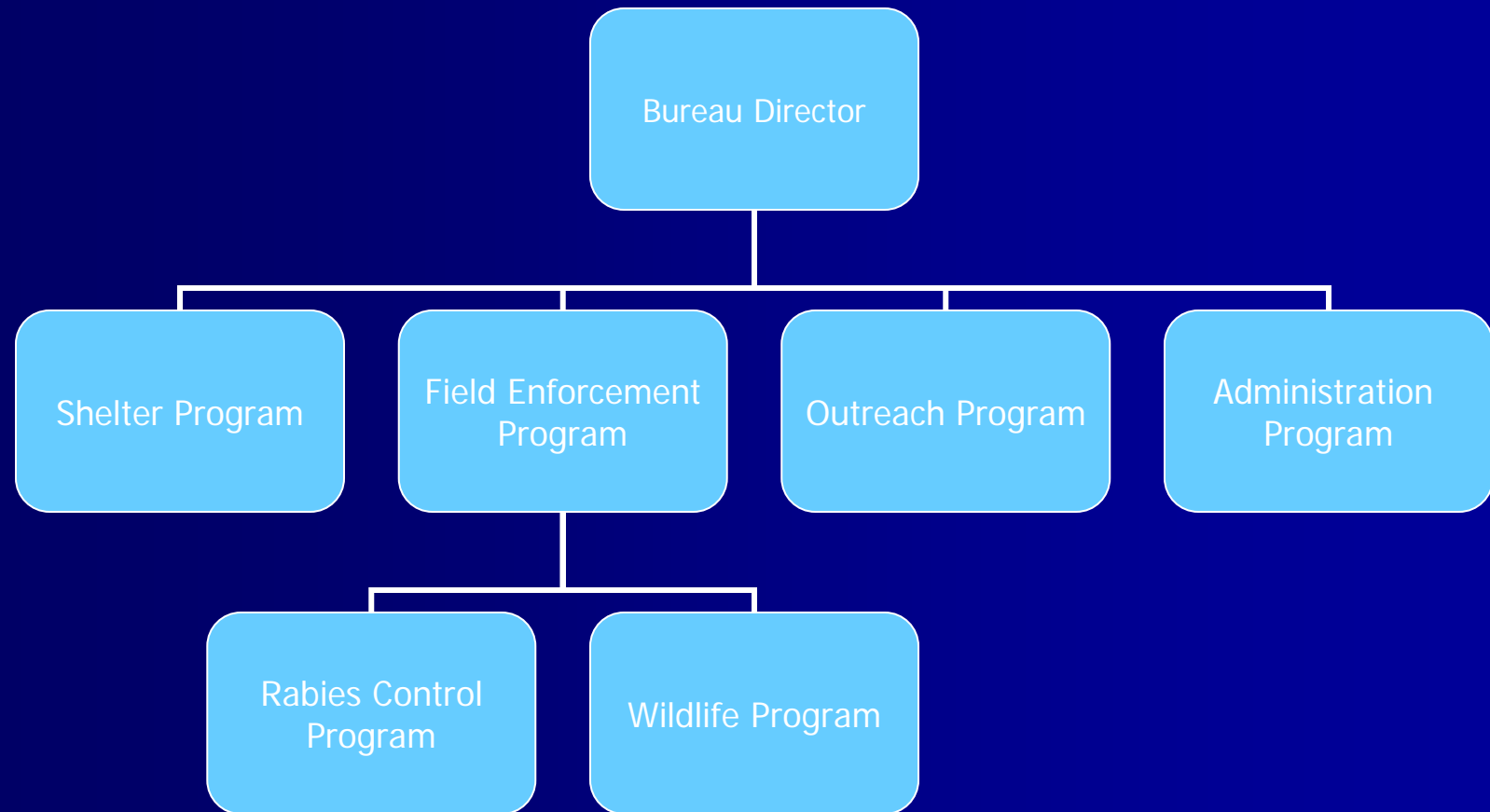


# **ANIMAL SERVICES**

**FY08 Budget  
Information Session  
April 5, 2007**

# Organization Chart



# Objectives/Goals

- Improve response times
- Increase rabies vaccination and licensing compliance
- Reduce pet animal overpopulation
- Increase public awareness
- Increase # of animals returned to owners
- Increase adoptions
- Improve technology

# Department Direction/Highlights

- Substation concept
- Web-based licensing initiative
- Pet spay/neuter programs
- Outreach / Speakers Bureau / Advertising
- Improved pet identification

# Accomplishments

- Set adoption record – 4,888 in 2006
- Over 7,200 surgeries performed
- 2,500 animals returned to owners
- 180,600 “active” pets licensed
- Worked with EM and PCSB for PFS
- Trained veterinary and veterinary technician students

# Budget Overview

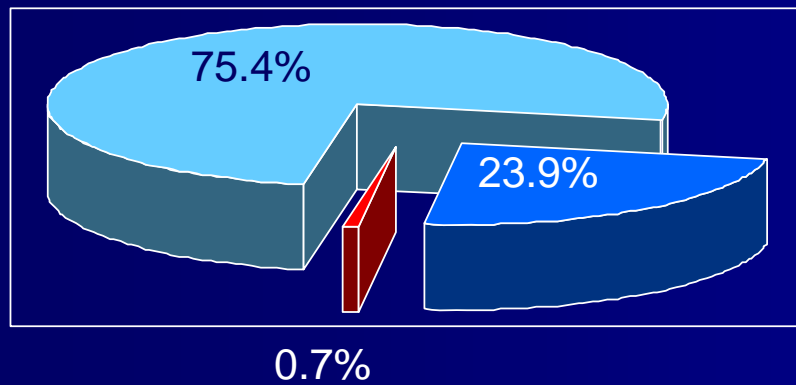
- Met guidelines
- Decrease in Risk Management
- Constraints on implementing substation concept
- Animal Welfare Trust Fund
- Capital Improvements needed

# Budget Summary w/out Animal Welfare Trust Fund

	FY07 Budget	FY08 Request	Variance	%
Personal Services	\$4,346,440	\$4,573,070	\$226,630	5.21% Increase
Operating Expenses	\$1, 376,100	\$1,264,780	(-) \$111,320	8.09% Decrease
Capital Outlay	\$43,000	\$43,000	\$0.00	0%
<b><i>Totals</i></b>	<b><i>\$5,765,540</i></b>	<b><i>\$5,880,850</i></b>	<b><i>\$115,310</i></b>	<b><i>2.00% Increase</i></b>

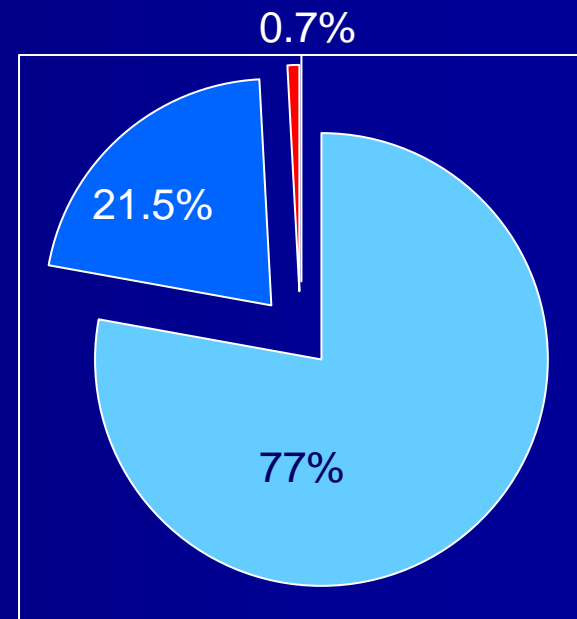
# Budget Summary Chart

FY07 Request



■ Pers Svcs  
■ Operating Exp  
■ Capital Outlay

FY08 Request





# Revenues/Fees Summary

Licensing Fees	\$1.3M
----------------	--------

<u>Shelter Fees</u>	<u>\$0.4M</u>
---------------------	---------------

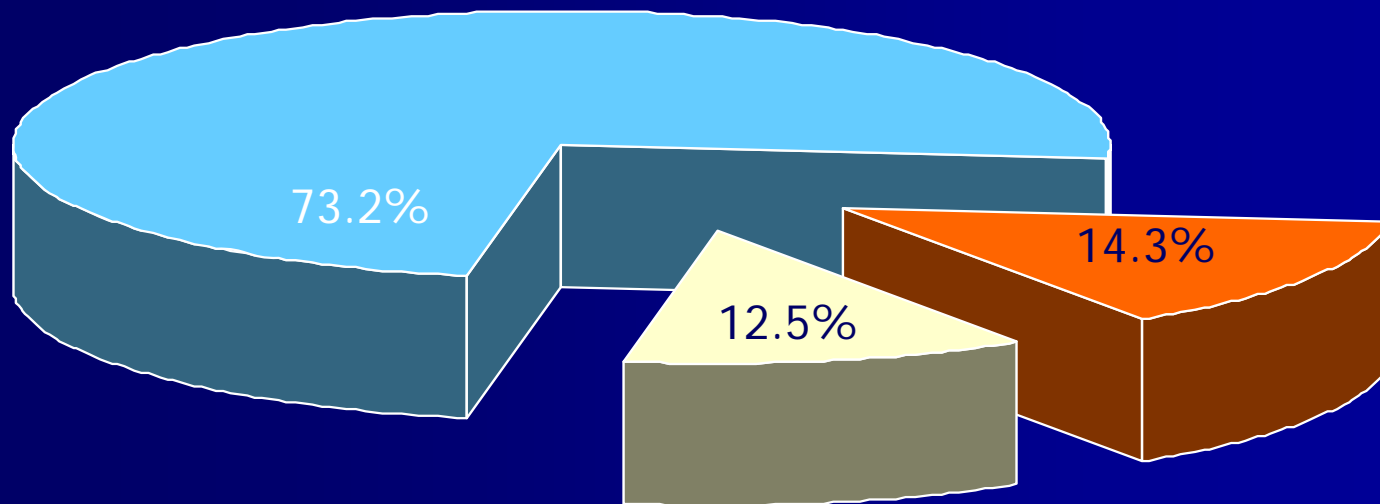
Total Revenue Estimate	\$1.7M
------------------------	--------

# Summary of Programs

- Administrative Program
- Outreach Program
- Field Enforcement Program
- Shelter Program
- Wildlife Program
- Rabies Control Program

# Program Assignment Chart

Strategic Focus Area: Public Safety



- **Mandatory**
- **Non-Mandatory**
- **Administrative**

# Future Service Delivery Opportunities/Challenges

- Operational efficiencies
  - Substation concept
  - GPS capabilities
  - Web-based licensing
- Pet-friendly shelters
- Mutual aid
- Shelter enhancements