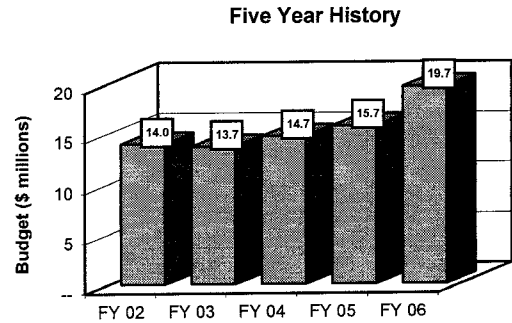


DEPARTMENT OF ANIMAL SERVICES

2005-06 Proposed Budget

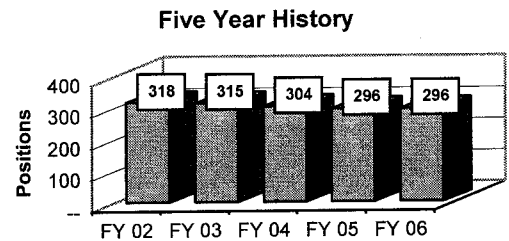
FUNDING

	2004-05	2004-05	2005-06 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 14,410,000	\$ 14,637,967	\$ 17,768,178	21.4%
Expense	1,001,000	1,012,132	1,878,442	85.6%
Equipment	40,000	41,150	36,880	(10.4)%
Special	--	--	--	-- %
TOTAL	\$ 15,451,000	\$ 15,691,249	\$ 19,683,500	25.4%



STAFFING

	June 30, 2005	2004-05	2005-06 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	267	296	296	-- %



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ Staffing and Expenses for Replacement Facilities (112 resolution authorities)	\$ 3,268,320	--
◆ Administrative Hearing Program (Six resolution authorities)	304,771	--
◆ South Los Angeles Spay and Neuter Clinic (Four resolution authorities)	--	--
◆ Shelter Security	92,000	--
◆ In-House Canvassing Program (22 resolution authorities)	402,639	--
◆ Permit Enforcement (One resolution authority)	51,934	--
◆ Mobile Pet Adoptions	12,500	--
◆ Licensing Campaign	--	--

Services Provided

Program	Service Description	Total Price			Regular Positions		
		Adopted 2004-05	Proposed 2005-06	Change	Adopted 2004-05	Proposed 2005-06	Change
Field Operations							
	Administrative Hearing Program	6,868	267,371	260,503	-	-	-
	Field Operations	4,594,908	4,818,517	223,609	94	94	-
Shelter Operations							
	Adoption, Redemption and Volunteer Program	801,415	1,100,853	299,438	16	16	-
	Animal Care	3,930,771	5,648,766	1,717,995	91	91	-
	Shelter Administration	853,364	1,002,914	149,550	13	13	-
	Veterinary Care	2,040,733	2,734,976	694,243	31	31	-
Licensing & Permitting Operations							
	License Canvassing Group	599,555	410,014	(189,541)	-	-	-
	License Clerical Group	437,356	527,155	89,799	10	10	-
Pet Sterilization							
	Pet Sterilization	130,154	671,660	541,506	2	2	-
Information and Education							
	Call Center	391,969	432,027	40,058	10	10	-
	Emergency Operations	82,465	82,482	17	1	1	-
	Public Information and Education	122,295	134,819	12,524	1	1	-
	Training and Humane Education	113,041	113,649	608	2	2	-
General Administration and Support							
	Administration	1,094,971	1,242,830	147,859	14	14	-
	Executive	491,384	495,467	4,083	11	11	-

Recapitulation of Changes

	Adopted Budget 2004-05	Total Budget Changes	Budget Appropriation 2005-06
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	14,297,523	3,126,111	17,423,634
Salaries As-Needed	259,444	4,100	263,544
Overtime General	81,000	-	81,000
Total Salaries	14,637,967	3,130,211	17,768,178
Expense			
Printing and Binding	97,850	5,000	102,850
Contractual Services	94,048	113,800	207,848
Medical Supplies	195,000	440,844	635,844
Transportation	8,700	-	8,700
Governmental Meetings	1,074	-	1,074
Uniforms	69,210	-	69,210
Private Veterinary Care Expense	67,500	-	67,500
Animal Food/Feed and Grain	120,000	-	120,000
Office and Administrative	220,452	162,771	383,223
Operating Supplies	138,298	143,895	282,193
Total Expense	1,012,132	866,310	1,878,442
Equipment			
Furniture, Office and Technical Equipment	4,270	32,610	36,880
Other Operating Equipment	36,880	(36,880)	-
Total Equipment	41,150	(4,270)	36,880
Total Animal Services	15,691,249	3,992,251	19,683,500

SOURCES OF FUNDS

General Fund	15,691,249	3,992,251	19,683,500
Total Funds	15,691,249	3,992,251	19,683,500
Percentage Change			25.44%
Positions	296	-	296

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory			
1 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG \$459,552</i> Related Costs: \$99,264	459,552	-	558,816
2 . Deletion of Funding for Resolution Authorities Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits. <i>SG \$(558,225)</i> Related Costs: \$(120,577)	(558,225)	-	(678,802)
3 . Deletion of 2004-05 Equipment One-time funding for 2004-05 equipment purchases is deleted. <i>EQ \$(41,150)</i>	(41,150)	-	(41,150)
New Facilities			
4 . Staffing and Expenses for Replacement Facilities The voter-approved Proposition F, the Fire and Animal Services Facility Bond, has provided funding for the construction of several new, renovated, and replacement animal care and control facilities. In 2005-06, three facilities are scheduled to open: North Central (November 2005), East Valley (June 2006) and West Los Angeles (July 2006). The renovated (North Central) and replacement (East Valley and West Los Angeles) facilities are larger in size than the previous facilities. The number of kennels for these three facilities is increasing from 359 kennels to 1,001 kennels. Additionally, each facility will operate a new Spay and Neuter Clinic. With this substantial increase in kennel space and additional services, a staffing increase, predominantly in the Animal Care Technician classification, is required to operate the facilities. Partial-year funding and resolution authority is provided for 112 positions for the three facilities. Funding is also provided for an increase in animal care and medical supplies due to the estimated increase in number of animals in the facilities. Additionally, funding is provided for one-time expenses necessary to equip the facilities prior to opening to the public. Related costs consist of employee benefits. <i>SG \$2,471,494; EX \$759,856; EQ \$36,880</i> Related Costs: \$910,515	3,268,230	-	4,178,745
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>3,128,407</u>	-	

Field Operations

The program provides for the enforcement of all laws relative to the care, treatment and impoundment of animals and for the prevention of cruelty to same. Investigates nuisances created by animals, domestic and wild; and enforces the leash law and other animal related ordinances of the City.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
5 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$24,469	179,341	-	203,810
Priority Service Level			
6 . Administrative Hearing Program Provide resolution authority and funding for three Senior Animal Control Officers II positions, one Management Assistant position, and two Clerk Typist positions and related expense funding for the restoration of the Administrative Hearing Program. This program the public with a forum for dispute resolution regarding animals in the City. Related costs consist of employee benefits. SG \$298,717; EX \$6,054 Related Costs: \$104,556	304,771	-	409,327
TOTAL FIELD OPERATIONS	484,112	-	
2004-05 Program Budget	4,601,776	94	
Changes in Salaries, Expense, Equipment and Special	484,112	-	
2005-06 PROGRAM BUDGET	5,085,888	94	

Shelter Operations

This program provides shelter for and treats injured and sick animals found without owners; houses, feeds and cares for stray and unwanted animals; quarantines animals; euthanizes sick, injured or unwanted animals; and, receives fees established by the Municipal Code for animals returned to their owners or placed in new homes.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
7 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$840,266	2,769,226	-	3,609,492
Efficiencies			
8 . South Los Angeles Spay and Neuter Clinic Continue resolution authority for one Veterinarian, two Veterinarian Technicians, and one Animal Care Technician to staff the in-house Spay and Neuter Clinic at the Department's South Los Angeles shelter. The Clinic is able to provide spay and neuter services for 6,500 animals adopted from the Department in 2005-06. These services have traditionally been outsourced to private veterinarians. The in-house Clinic will continue to provide improved customer service and more effective use of staff time. Direct salary costs and expenses are funded through the Veterinary Medical Trust Fund and the Animal Sterilization Trust Fund. Related costs consist of employee benefits. Related Costs: \$63,840	-	-	63,840
Priority Service Level			
9 . Shelter Security Provide funding to lease and maintain communication lines for monitoring all activities on the perimeter of Animal Care and Control Facilities. The Information Technology Agency will install the communication lines and the General Services Department will monitor the feed. This security measure will supplement the ongoing security enhancement efforts in 2004-05 (C.F. 04-2253). <i>EX \$92,000</i>	92,000	-	92,000
TOTAL SHELTER OPERATIONS	<u>2,861,226</u>	<u>-</u>	
2004-05 Program Budget	7,626,283	151	
Changes in Salaries, Expense, Equipment and Special	<u>2,861,226</u>	<u>-</u>	
2005-06 PROGRAM BUDGET	<u>10,487,509</u>	<u>151</u>	

Licensing & Permitting Operations

This program issues licenses for dogs and equine animals maintained in the City in accordance with state and local law; collects fees; conducts inspections of animal establishments requiring the issuance of a departmental permit; and, issues permits for animal activities as required by ordinance.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
10. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(110,844)	(554,315)	-	(665,159)
Priority Service Level			
11. In-House Canvassing Program Continue funding and resolution authority for ten full-time Animal License Canvasser positions, one Animal Control Officer position and one Clerk Typist position. Funding and resolution authority are also provided for ten part-time Animal License Canvasser positions. All positions will maintain the In-house License Canvassing Program where City employees canvass neighborhoods for unlicensed animals and follow up on delinquent licenses. The Department will hire trainees through the LA Safe Neighborhood Action Plan program. After one year of on-the-job training, these trainees can transition to Civil Service as Animal License Canvassers. License canvassing is anticipated to generate approximately \$730,000 in revenue in 2005-06. Related costs consist of employee benefits. SG \$402,639 Related Costs: \$248,700	402,639	-	651,339
Other Changes or Adjustments			
12. Permit Enforcement Continue funding and resolution authority for one Animal Control Officer II position assigned to the Permit Section. This position will generate more than \$60,000 in additional permit revenue in 2005-06. Related costs consist of employee benefits. SG \$51,934 Related Costs: \$15,120	51,934	-	67,054
TOTAL LICENSING & PERMITTING OPERATIONS	<u>(99,742)</u>	<u>-</u>	
2004-05 Program Budget	1,036,911	10	
Changes in Salaries, Expense, Equipment and Special	(99,742)	-	
2005-06 PROGRAM BUDGET	<u>937,169</u>	<u>10</u>	

Pet Sterilization

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
13. Apportionment of Changes Applicable to Various Programs	541,506	-	620,614
Related costs consist of employee benefits			
Related Costs: \$79,108			
TOTAL PET STERILIZATION	<u>541,506</u>	<u>-</u>	
2004-05 Program Budget	130,154	2	
Changes in Salaries, Expense, Equipment and Special	<u>541,506</u>	<u>-</u>	
2005-06 PROGRAM BUDGET	<u>671,660</u>	<u>2</u>	

Information and Education

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
14 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$8,793	40,707	-	49,500
Priority Service Level			
15 . Mobile Pet Adoptions Provide funding for four additional Mobile Pet Adoption events. These events are designed to showcase adoptable animals outside the shelter environment and encourage community residents, that would otherwise not visit one of the Department's Animal Care and Control Centers, to adopt animals. Four Mobile Pet Adoption events will generate more than \$13,000 in additional revenue in 2005-06. <i>SAN \$4,100; EX \$8,400</i>	12,500	-	12,500
TOTAL INFORMATION AND EDUCATION	<u>53,207</u>	<u>-</u>	
2004-05 Program Budget	709,770	14	
Changes in Salaries, Expense, Equipment and Special	<u>53,207</u>	<u>-</u>	
2005-06 PROGRAM BUDGET	<u>762,977</u>	<u>14</u>	

General Administration and Support

This program provides overall management and administrative support necessary for the operation of the department; implements emergency operations; planning and response; training for personnel and volunteers; and public and humane education.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16. Apportionment of Changes Applicable to Various Programs	151,942	-	199,352
Related costs consist of employee benefits			
Related Costs: \$47,410			

New Facilities

17. Licensing Campaign	-	-	-
A reallocation of funds within the Department's budget will establish a Licensing Campaign. State law requires that all dogs over the age of four months be vaccinated against rabies. The City ensures that animals received these vaccinations through licensing. The Department will utilize various media outlets, fliers and mailers to educate pet owners on the importance of licensing their animals.			

TOTAL GENERAL ADMINISTRATION AND SUPPORT

151,942	-
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2004-05 Program Budget	1,586,355	25
Changes in Salaries, Expense, Equipment and Special	151,942	-
2005-06 PROGRAM BUDGET	1,738,297	25

INDICATORS OF WORKLOAD

	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	ACTUAL 2002-03	ACTUAL 2003-04	EST. 2004-05	EST. 2005-06
FIELD OPERATIONS PROGRAM							
Field Investigations:							
Humane	5,817	5,956	7,812	8,054	7,423	7,000	10,000
Dangerous Animal	4,776	6,335	6,862	6,492	5,092	5,000	7,000
Permit Related	1,490	2,378	3,312	5,413	4,064	4,000	5,000
Breeder Permit	-	660	3,512	3,177	2,703	2,500	4,000
Wildlife	926	802	858	2,163	1,710	1,500	2,500
Other	31,350	62,928	51,978	54,258	42,474	40,000	50,000
Total Field Investigations	44,359	79,059	74,334	79,557	63,466	60,000	78,500
Animals picked up on request	11,478	9,201	11,148	10,672	9,236	9,500	10,000
Animals caught	11,141	14,684	9,515	7,834	5,961	6,500	7,000
Enforcement Notices Issued:							
Citations Issued	666	1,447	2,066	2,568	1,762	1,700	3,000
Notice to Comply	-	-	-	11,875	9,758	9,500	11,000
Potentially Dan. Animal Notice	-	-	-	314	-	300	350
Pre/Post Seizure Notices	-	-	-	1,050	-	1,000	1,100
License Applications Issued	-	-	-	944	477	500	1,500
Total Enforcement Notices Issued	666	1,447	2,066	16,751	11,997	13,000	16,950
Administrative Hearing Program:							
Barking Dog Complaints Received	-	-	-	1,975	1,640	1,500	2,000
Barking Dog Admin Cases Filed	-	-	-	95	89	90	100
Potentially Dangerous Animal Cases Filed	-	-	-	113	94	90	100
Hearings Conducted	172	156	176	169	158	170	250
SHELTER OPERATIONS PROGRAM							
Animals rescued	73,543	70,024	67,528	62,704	59,065	50,000	55,000
Animals treated	47,826	62,274	83,189	112,727	164,272	125,000	132,600
Animals immunized	83,632	81,670	77,015	76,674	81,415	83,000	88,050
Animals redeemed	4,682	5,458	4,887	4,935	4,907	4,800	5,000
Animals adopted	12,726	15,490	17,880	18,708	18,741	19,490	20,675
Animals euthanized	53,445	42,800	37,640	34,002	29,554	26,000	23,000
Animals Microchipped - Adoption	-	12,825	16,754	18,524	18,055	19,578	20,165
Animals Microchipped - Owner Request	-	491	874	388	456	400	500
Animals Microchipped - Humane	-	1,025	26	7	-	-	-
Animals Microchipped - Special Events	-	436	429	-	-	-	-
Total Animals Microchipped	14,777	18,083	18,083	18,919	18,511	19,978	20,665
Mobile Pet Adoption:							
Number of Events Held	-	37	41	36	39	52	52
Number of Animals Taken	-	1,461	1,215	965	960	1,005	1,058
Number of Animals Adopted	-	742	639	485	519	545	572
Adoption Rate	-	51%	53%	50%	54%	57%	54%
PetSmart Program:							
Number of Events Held	-	53	50	55	85	-	-
Number of Animals Taken	-	2,303	1,655	1,457	840	-	-
Number of Animals Adopted	-	427	410	358	201	-	-
Adoption Rate	-	19%	25%	25%	24%	-	-
LICENSING AND PERMITTING OPERATIONS							
Licenses Issued:							
Dog	152,675	137,889	130,060	143,603	131,522	190,000	190,000
Equine	1,608	1,603	921	1,647	1,554	2,000	2,200
Breeder Permits	3	36	171	306	356	500	200
Permit Inspections	-	402	806	1,875	1,772	1,800	2,500
Permit Applications Received	-	325	378	639	769	750	800
Permits Issued	651	326	349	571	718	700	700

INDICATORS OF WORKLOAD (Continued)

	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	ACTUAL 2002-03	ACTUAL 2003-04	EST. 2004-05	EST. 2005-06
PET STERILIZATION PROGRAMS							
Contract Services:							
\$40/\$48 S/N Adoption Surgeries	8,708	10,384	11,204	11,709	11,304	6,405	6,779
Pilot In-House Adoption Surgeries	-	-	-	-	-	6,500	6,500
\$20/\$30 Discount Coupon Issued	20,000	30,000	25,500	5,725	6,925	8,000	8,000
\$20/\$30 Discount Coupon Surgeries*	8,195	11,467	12,990	6,598	3,094	4,000	4,000
Redemption Rate	41%	38%	51%	58%	45%	50%	50%
Senior Citizen/Disabled S/N Surgeries	2,189	2,425	1,985	2,222	1,387	1,331	3,000
\$50 Free S/N Certificate Issued	-	10,750	11,475	3,825	6,125	18,000	12,000
\$50 Free S/N Certificate Surgeries*	-	1,169	8,397	4,426	2,894	9,000	6,000
Redemption Rate	-	11%	73%	75%	47%	50%	50%
Mobile S/N Van Surgeries	-	-	233	3,468	3,899	4,000	5,000
Redemption/Release Program (New)	-	136	657	507	527	600	600
PetSmart \$20/\$30 Coupon Grant Issued (New)	-	-	-	-	2,000	-	-
PetSmart \$20/\$30 Coupon Grant Surgeries (New)	-	-	-	-	848	-	-
Redemption Rate (New)	-	-	-	-	42%	-	-
Pilot Feral Cat Program (New)	-	-	-	-	1,252	1,400	3,000
Total Surgeries	19,092	25,581	35,466	28,930	25,205	39,147	37,879
PUBLIC INFORMATION OFFICE							
Media Calls and Requests	1,524	1,217	1,435	1,307	1,289	1,500	1,700
Press/Media Events	9	26	35	29	24	30	35
News Releases, News Advisories and Fact Sheets	45	64	67	42	51	60	65
Community Outreach/Education Meetings	18	92	36	225	112	150	200
Public Inquiries							
Website Visitor Sessions (New)	-	-	-	237,241	276,382	280,000	350,000
Website Hits (New)	-	-	-	4,328,710	6,803,885	7,000,000	7,500,000
Number of Calls Received In the IVR	-	-	-	512,709	498,130	480,000	490,000
Number of Calls Received In the Call Center**	-	-	-	106,193	149,302	150,000	150,000
Length of Calls in Seconds (New)	-	-	-	100	91	90	90
Private Citizen and Organizational Inq.	1,879	5,454	7,547	4,692	-	4,500	4,500

* Fiscal Year 2001-02 coupons were redeemed and paid for in Fiscal Year 2002-03.

** Based on nine months operation. Call Center was implemented in September 2002.

PERFORMANCE MEASURES

FROM LA STAT

	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	ACTUAL 2002-03	ACTUAL 2003-04	EST. 2004-05	EST. 2005-06
Animals Sheltered							
Number of Animals Sheltered	73,543	70,025	67,528	62,704	59,065	55,000	50,000
% Adopted	17.3%	22.0%	26.5%	29.8%	31.7%	35.4%	41.4%
% Returned to Owner	6.4%	7.8%	7.2%	7.9%	8.3%	8.7%	10.0%
% With Microchip	20.1%	21.1%	27.8%	30.2%	31.3%	36.3%	41.3%
Canvassing: Licenses Collected*							
Number of Licenses Collected	-	-	-	-	4,031	5,900	11,800
% of New Licenses	-	-	-	-	57%	52%	60%
% of Licenses Renewed	-	-	-	-	43%	48%	40%

* The In-house Canvassing Program began field operation in February 2004.