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Report to the Board of Animal Services Commissioners
Edward A. Boks, General Manager

COMMISSION MEETING DATE: November 13, 2007

PREPARED BY: Catherine Garcia

REPORT DATE: October 18, 2007

TITLE: Budget Officer

SUBJECT: FISCAL YEAR 2008-09 BUDGET REQUEST

BOARD ACTION RECOMMENDED:

That the Board:

1. Approve the Department's proposed Fiscal Year 2008-09 budget packages for submittal to the Mayor and City Council by the deadline to be set by the Mayor; and,
2. Approve making technical corrections and/or adjustments that are in the best interest of the Department, subsequent to Mayoral instructions.

SUMMARY:

On September 7, 2007, the Mayor released a memorandum entitled "Changes to the FY 2008-09 Budget Process" which contained preliminary budget instructions. After careful review, discussion and consideration between the General Manager and staff, the Department has compiled a slate of preliminary budget packages that address the Department's needs in this fiscally conservative period.

Attached is a summary of the budget packages which were designed to ensure that the Department's current level of services are maintained, that the health, safety, and well-being of the animals that we serve are safeguarded, and that all City and State mandates are adhered to while taking into consideration the challenges facing the City's General Fund revenue base.

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**Subject: FY 2008-09 BUDGET REQUEST FOR
THE DEPARTMENT OF ANIMAL SERVICES**

It is proposed that the following packages be approved and submitted in the Department of Animal Services' Fiscal Year 2008-09 Budget:

Package Title	Description of Package	Net No. of Positions	Estimated Cost of Package
Operational Funding for Prop F Facilities	Regularization of resolution authorities and continuation of funding.	96	\$4,251,868
Administrative Hearing Program	Regularization of resolution authorities with funding.	4	\$208,575
Wildlife Program	Requesting new program with position authorities and funding.	2	\$104,878
Canvassing Program	Regularization of resolution authorities and continuation of funding.	11	\$343,197
Administration	Minor realignment of administrative support positions.	1	\$62,048
Community Outreach & Public Information Directors	Regularization of resolution authority position and re-instatement of position with funding.	1	\$65,077
Information Technology	Replace existing equipment and request new equipment for efficiency and safety purposes.	0	\$280,569
Shelter Operations and Management	Restoration of District Supervisor and related mid-management realignment.	7	\$462,331
Operating Supplies and Equipment	Increase in resources to meet needs of expanded public operations in new facilities.	0	\$349,598
Communication Information Representatives	Upgrades for Call Center positions as directed by Personnel Department.	0	\$6,119
North Central Spay and Neuter Clinic	Continuation of authority and change of identified location.	0	\$0
Prop F Bond Program	Liaison staffed determined by Prop F Oversight Committee and are fully reimbursed by the bond.	Unknown	\$0

FISCAL IMPACT:

Funds required to sustain existing approved programs in the Fiscal Year 2008-09 Budget represent approximately 78% of the total requested. The remaining 22% is for new or expanded programs, including the supplies and equipment required to sustain our new and expanded facilities.

PROPOSED FY 2008-09 FUNDING	
Funds required to continue approved FY2007-08 programs/positions	\$4,803,640
New funding requests	\$1,330,620
Total funds requested in FY2008-09	\$6,134,260

The following is a historical budget breakdown submitted for informational purposes, showing a steady growth in allocated resources:

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FISCAL YEAR	DEPT. BUDGET
1999-00	\$10,337,941
2000-01	\$12,956,992
2001-02	\$14,031,260
2002-03	\$13,658,118
2003-04	\$14,710,338
2004-05	\$15,691,249
2005-06	\$18,107,124
2006-07	\$19,461,178*
2007-08	\$21,360,363

*Excludes one-time Prop F funds to equip new facilities.

Upon receipt of the Mayor's Budget Policy Letter and subsequent directions, the Department will review and revise as necessary, the preliminary budget packages and submit a final budget to the Mayor. This includes making any technical corrections and/or adjustments which may result in the increase or decrease of packages or requested funding.

A copy of the final Proposed Fiscal Year 2008-09 Budget Request package will be submitted to the Commission.

Approved:

Edward A. Boks, General Manager

BOARD ACTION:

_____ Passed	Disapproved _____
_____ Passed with noted modifications	Continued _____
_____ Tabled	New Date _____