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

COMMISSION MEETING DATE: October 22, 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 _____

**Department of Animal Services
Fiscal Year 2008-09 Proposed Budget Packages**



Operational Funding for Prop F Facilities

In November 2000, the voters overwhelmingly approved Proposition F, the Fire and Animal Services Facilities Bond, which resulted in the construction of new and renovated/expanded facilities located in the North Central, West Valley, East Valley, Northeast Valley, West Los Angeles and Harbor areas. In Fiscal Year 2007-08, the Department was authorized resolution authorities with full-year funding for the additional positions required for the new and expanded facilities to operate effectively, as determined by the Mayor's Office and City Council.

This package requests regularization along with continued full-year funding for the following positions to ensure continuation of service and to avoid any possible layoffs:

Four (4)	Veterinarian IIs
Twelve (12)	Veterinary Technicians
Nine (9)	Animal Care Tech Supervisors
Sixty-six (66)	Animal Care Technicians
One (1)	Senior Clerk Typist
Four (4)	Clerk Typists

This package will include the costs associated with the recently negotiated Veterinarian bonuses as determined by the City Administrative Officer.

Estimated Cost: **\$4,251,868**

Administrative Hearing Program

Regularization and funding is requested for the positions assigned to the Administrative Hearing Program and which were included in the Fiscal Year 2007-08 Budget. This program was enacted to enforce State mandates requiring pre- and post-seizure hearings regarding animals that will be or have been impounded by the Department, along with dangerous animal and barking dog complaints.

This request is for four positions: two (2) Senior Animal Control Officer IIs [hearing officers], one (1) Management Assistant, and one (1) clerk typist, due to heavy paperwork and the volume of cases.

Estimated Cost: **\$208,575**

Wildlife Program

The Wildlife Program is a common effort by the Department to create a cooperative approach between jurisdictions, public officials, and the residents of the City to learn to coexist with wildlife. Animal Control Officers respond to resident complaints regarding incursions of wildlife into their neighborhoods and property. The Animal Control Officers will educate residents about the best ways to coexist with wildlife. The education process will include informational handout materials, displays and demonstrations. Wildlife officers also interact with other City Departments such as Recreation and Parks, Planning, Building and Safety, and the Department of Water and Power to develop programs to assist in lessening the wildlife presence and habitat in parks and open space, and to alert property owners of the impact which wildlife may have on their day-to-day lives.

This package requests full-year funding for two (2) Animal Control Officers. Currently, service is only on a time-available basis at the expense of other assignments.

Estimated Cost: **\$104,878**

Canvassing Program

State law requires municipalities to license dogs for the health and safety of the public. This request will enable the Department to continue its outreach into the community. Until the mid 1980's, the Canvassing Program was a Department function, using the classification of Animal License Inspector, until budget constraints ended the program. The Department reinstated the program in 2003-04. Contract services were used in some years, but service quality was poor and licensing declined. The Animal License Canvassers are assigned a geographic area, visiting each of the residences to collect delinquent licensing fees and require owners to license unlicensed dogs. Canvassers are also be agents of information about spay and neuter, animal ownership, and adoptions.

This package requests regularization and full-year funding for ten (10) Animal License Canvassers positions in addition to position authority and full-year funding for one (1) Animal Control Officer.

Estimated Cost: **\$343,197**

Administration

This minor request will assist to accommodate the growth within the Department by providing critically needed support staff. The Executive Administrative Assistant position will provide administrative support required by two Assistant General Managers, who have no clerical support in the budget. The Systems Aide position will provide computer and printer installation and repair support for all remote facilities. These positions will ensure that the Department has the personnel resources necessary to succeed in a new direction and accomplish the tasks at hand.

This package requests to delete one (1) Clerk Typist and add one (1) Executive Administrative Assistant and one (1) Systems Aide.

Estimated Cost: **\$62,048**

Community Outreach and Public Information Officers

The Department received resolution authority and no funding in the Fiscal Year 2007-08 Budget for the Community Outreach Director (held as the Curator of Education) position. This position will develop, implement, and administer programs which reach into the community to involve and educate the public we serve.

The Department has an acute need to communicate with the public about its services, as well as disseminate information regarding public health and safety issues. The Department has been without dedicated public relations staff since the third quarter of Fiscal Year 2005-2006 due to various personnel issues, most notably stress of the Animal Defense League (ADL). In Fiscal Year 2006-07, the Public Information Director position was eliminated, leaving the Department without any experienced or trained staff to handle communication or interaction with the media and the public, which this request serves to restore. For FY2007-08, we have proposed to swap a Management Analyst I for a Public Relations Specialist.

This package deletes one (1) Management Analyst I position, and requests regularization with full-year funding for the Community Outreach Director position and position authority with full-year funding for a Public Relations Specialist.

Estimated Cost: **\$65,077**

Information Technology Request and Radios

This request is submitted to replace the existing MS Domain Server with licenses and maintenance, Smart UPS for Domain Server, personal computers (due to age), and 800 mhz radios required for the safety of all field personnel, in addition to requesting wireless laptop computers for use in the animal control trucks.

Estimated Cost: **\$280,569**

Shelter Operations and Management

To manage the growth and added responsibilities attributed to the Prop F expansion, the Department is proposing to re-instate the positions of District Supervisor Animal Services (District Supervisor). Currently shelter operations are under the direction of Senior Animal Control Officer II's whose primary function is related to public safety. The new positions will provide the skills, knowledge and abilities commensurate with the level required to operate and manage 24/7 shelter operations. In addition, a more effective management structure will require some trading of positions to gain District Supervisors and some additions to fill out mid-management roles (i.e., Lieutenants). This issue has been reviewed and discussed with both the Mayor's Office and Personnel Department, which they support at this time.

This package will achieve a net gain of seven (7) new positions.

Estimated Cost: **\$462,331**

Operating Supplies and Equipment – Account No. 6020

This request will ensure that all staff and facilities have the necessary supplies and equipment required to carry-out our mandated duties which include ensuring the health, safety and well-being of the animals in our care. As an example, Account No. 6020 has not been adjusted to compensate for the increases in both our kennel and cage capacities as indicated in the following charts.

Kennel and Cage Capacity Increase

	Before	After		Before	After
	Dog			Cat	
North Central	73	245		56	222
East Valley	60	169		75	135
West LA	26	101		69	77
West Valley	68	150		99	167
Harbor	21	79		48	48
Northeast	0	210		0	167
Totals	248	954		347	816
% of Capacity Increase	385%			235%	

Acct.		FY03/04		FY04/05		FY05/06		FY06/07*		FY07/08
6020		\$158,004		\$107,948		\$191,847		\$138,298		\$138,298

Items purchased through this account include all cleaning, disinfecting, and deodorizing supplies, food bowls, litter trays, collars, leashes, carriers, gloves, animal control devices, etc., which are all directly tied to the size and capacity of our facilities. It is anticipated that costs associated with this account will increase by approximately \$339,598 in FY2008-09, in addition to other accounts related to items such as copier leasing and uniform cleaning.

Estimated Cost: **\$349,598**

Communication Information Representatives

This package serves to properly align the paygrade for six (6) Communication Information Representatives (CIR's), located in our Call Center, at the level appropriate for the duties performed as outlined in the City's classification specifications.

This package requests to upgrade six (6) Communication Information Representative I's to II's.

Estimated Cost: **\$6,119**

North Central Spay and Neuter Clinic

The Department proposes to self-operate one existing spay and neuter clinic in the system. In prior year budgets, this package was associated with the South Los Angeles (SLA) facility, however, since the City has a private contractor providing these services at the SLA facility, it is requested that the authorities be moved and associated with the North Central facility. We estimate performing approximately 3,800 pet sterilization surgeries conveniently on site for animals adopted from the North Central facility. Additional surgeries will be performed as low cost sterilizations on privately owned animals at reduced prices to the public, as time permits.

The Department received resolution authorities and no funding in the Fiscal Year 2007-08 Budget, as determined by the Mayor's Office and the City Council. This package requests continuation of the position authorities and no funding for four (4) staff members, including one (1) Veterinarian.

Estimated Cost: **\$0**

Prop F Bond Program

The Department is required to place this request in our budget package as a "place holder", all resources allocated to this package are decided through the Prop F Oversight Committee and are fully reimbursed.

Estimated Cost: **\$0**

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