

**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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