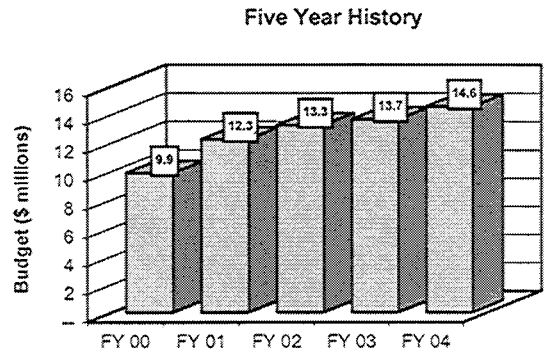


# DEPARTMENT OF ANIMAL SERVICES

2003 - 2004 Proposed Budget

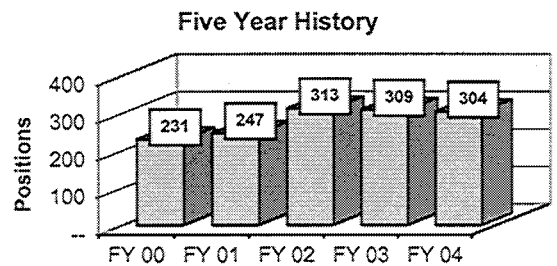
## FUNDING

	2002-03	2002-03	2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 12,666,000	\$ 12,765,719	\$ 13,683,215	7.2%
Expense	836,000	892,399	926,327	3.8%
Equipment	35,000	--	24,015	100.0%
Special	--	--	--	-- %
<b>TOTAL</b>	<b>\$ 13,537,000</b>	<b>\$ 13,658,118</b>	<b>\$ 14,633,557</b>	<b>7.1%</b>



## STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	280	309	304	(1.6)%



## BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Compensation Adjustment	\$ 132,413	--
◆ 2003-04 Compensation Adjustment	468,079	--
◆ Deletion of Vacancies	(214,536)	(5)
◆ Operational Efficiencies	(688,541)	--
◆ Spaymobile	--	--
◆ Pilot In-House Canvassing Program	190,999	--
◆ Credit Card Acceptance	6,746	--
◆ Additional Permit Officer	47,912	--
◆ Decrease Salary Savings Rate	215,157	--

**Recapitulation of Changes**

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General . . . . .	12,398,144	894,796	13,292,940
Salaries As-Needed . . . . .	286,575	(27,300)	259,275
Overtime General . . . . .	81,000	50,000	131,000
<b>Total Salaries . . . . .</b>	<b>12,765,719</b>	<b>917,496</b>	<b>13,683,215</b>
<b>Expense</b>			
Printing and Binding . . . . .	101,000	-	101,000
Contractual Services . . . . .	89,530	9,650	99,180
Medical Supplies . . . . .	195,000	-	195,000
Transportation . . . . .	1,200	2,500	3,700
Governmental Meetings . . . . .	1,100	-	1,100
Uniforms . . . . .	43,910	7,500	51,410
Private Veterinary Care Expense . . . . .	67,500	-	67,500
Animal Food/Feed and Grain . . . . .	120,000	-	120,000
Office and Administrative . . . . .	152,861	8,278	161,139
Operating Supplies . . . . .	120,298	6,000	126,298
<b>Total Expense . . . . .</b>	<b>892,399</b>	<b>33,928</b>	<b>926,327</b>
<b>Equipment</b>			
Furniture, Office and Technical Equipment . . . . .	-	2,135	2,135
Other Operating Equipment . . . . .	-	21,880	21,880
<b>Total Equipment . . . . .</b>	<b>-</b>	<b>24,015</b>	<b>24,015</b>
<b>Total Animal Services . . . . .</b>	<b>13,658,118</b>	<b>975,439</b>	<b>14,633,557</b>

**SOURCES OF FUNDS**

General Fund . . . . .	13,658,118	975,439	14,633,557
<b>Total Funds . . . . .</b>	<b>13,658,118</b>	<b>975,439</b>	<b>14,633,557</b>
Percentage Change . . . . .			7.14%
Positions . . . . .	309	(5)	304

### 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
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory</b>			
1 . <b>2002-03 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$132,413 Related Costs: \$16,697	132,413	-	149,110
2 . <b>2003-04 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$468,079 Related Costs: \$59,025	468,079	-	527,104
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. SG \$457,180 Related Costs: \$57,650	457,180	-	514,830
4 . <b>Change in Number of Working Days</b> One more working day. Related costs consist of employee benefits. SG \$53,034 Related Costs: \$6,687	53,034	-	59,721
5 . <b>Full Funding for Partially Financed Positions</b> Related costs consist of employee benefits. SG \$385,948 Related Costs: \$48,667	385,948	-	434,615
<b>Targeted Reductions</b>			
6 . <b>Deletion of Vacancies</b> Five positions which have been vacant for more than one year are deleted. Existing service levels will not be impacted. Related costs consist of employee benefits.  One position in Field Operations One position in Shelter Operations One position in the Licensing Section Two positions in the Administration Section SG \$(214,536) Related Costs: \$(57,996)	(214,536)	(5)	(272,532)
7 . <b>Operational Efficiencies</b> Funding is eliminated for 15 positions which have been vacant for more than one year. Position authority will be retained to allow for management flexibility. Existing service levels will not be impacted. Related costs consist of employee benefits.  Ten positions in Field Operations Five positions in Shelter Operations SG \$(688,541) Related Costs: \$(86,825)	(688,541)	-	(775,366)

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special Service Level</b>				
8 .	<b>Salary Savings Rate Decrease</b> Funding is provided to decrease the Department's salary savings rate from 3.5 percent to 2.0 percent. The salary savings rate was increased from 2.0 percent in 2002-03. This increase has caused the Department great difficulty in providing public health and safety services to the public. Decreasing the rate by 1.5 percent will allow the Department to hire three additional Animal Control Officers in 2003-04. Related costs consist of employee benefits. SG \$215,157 Related Costs: \$27,132	215,157	-	242,289
<b>Other Changes or Adjustments</b>				
9 .	<b>Overtime Funding for Holiday Coverage</b> Funding is provided in the Department's overtime account to fund the Department's non-discretionary overtime. These funds will pay for more than 2,600 hours of necessary Animal Care Technician holiday coverage. SOT \$50,000	50,000	-	50,000
10 .	<b>Managed Attrition</b> Funding is reduced to reflect the continuation of a hard hiring freeze throughout fiscal year 2003-04. Vacant positions with salaries equal to the amount of attrition will be deleted from the fiscal year 2004-05 budget. Related costs consist of employee benefits. SG \$(108,302) Related Costs: \$(27,654)	(108,302)	-	(135,956)
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>		<u>750,432</u>	<u>(5)</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 leash law, barking dog and biting animal ordinances of the City.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
11. <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(197)	103,055	(1)	102,858
<b>Targeted Reductions</b>			
12. <b>Vehicle Replacement Deferral</b> Replacement of five Animal Control Vehicles is deferred for one year. This will make \$240,000 in funding available for higher priority fleet vehicles.	-	-	-
<b>Service Level</b>			
13. <b>Spaymobile</b> Funding in the amount of \$500,000 is provided in the Animal Spay and Neuter Trust Fund to finance the Department's Spaymobile. Through this program, as many as 5,000 animals will be sterilized in low income areas of the City each year. By bringing services to residents who might not otherwise have access, the Spaymobile improves the effectiveness of the Department's animal sterilization programs. This funding is in addition to the \$610,000 provided in the Department's trust funds for other pet sterilization programs.	-	-	-
<b>TOTAL FIELD OPERATIONS</b>	<u>103,055</u>	<u>(1)</u>	
2002-03 Program Budget	4,120,597	99	
Changes in Salaries, Expense, Equipment and Special	<u>103,055</u>	<u>(1)</u>	
<b>2003-04 PROGRAM BUDGET</b>	<u>4,223,652</u>	<u>98</u>	

## 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
<b>Changes in Salaries, Expense, Equipment and Special</b>			
14. <b>Apportionment of Changes Applicable to Various Programs</b>	351,826	(1)	380,456
Related costs consist of employee benefits			
Related Costs: \$28,630			
<b>Targeted Reductions</b>			
15. <b>PetSmart Consolidation</b>	(30,300)	-	(30,300)
Two PetSmart animal adoption locations are consolidated into one location. This will reduce costs without significantly reducing adoptions. The number of animals available for adoption will not decrease.			
SAN \$(27,300); EX \$(3,000)			
<b>Other Changes or Adjustments</b>			
16. <b>Additional Shelter Operating Expenses</b>	9,650	-	9,650
Funding is provided for the following items:			
Rattlesnake Head Disposal:	\$1,250		
Vermin Extermination Program:	\$8,400		
EX \$9,650			
<b>TOTAL SHELTER OPERATIONS</b>	<u>331,176</u>	<u>(1)</u>	
2002-03 Program Budget	7,164,763	155	
Changes in Salaries, Expense, Equipment and Special	<u>331,176</u>	<u>(1)</u>	
<b>2003-04 PROGRAM BUDGET</b>	<u>7,495,939</u>	<u>154</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
<b>Changes in Salaries, Expense, Equipment and Special</b>			
17. <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$6,862	118,479	(1)	125,341
<b>Service Level</b>			
18. <b>Additional Permit Officer</b> Funding and resolution authority are provided to continue one Animal Control Officer assigned to the Permit Section. This position will generate more than \$75,000 in additional permit revenue in 2003-04. Resolution authority for the position was approved in the 2002-03 Adopted Budget. Related costs consist of employee benefits. SG \$42,972; EX \$1,500; EQ \$3,440 Related Costs: \$11,616	47,912	-	59,528
<b>Other Changes or Adjustments</b>			
19. <b>Pilot In-House Canvassing Program</b> Funding and resolution authority for one Animal Control Officer and five Animal License Canvassers are provided to establish a pilot program using City employees to canvass neighborhoods for unlicensed animals and follow up on delinquent licenses. The Department will hire trainees through the LA SNAP program. After six months of on-the-job training, these trainees can transition to the Civil Service as Animal License Canvassers. The five Canvassers will generate approximately \$377,500 in license revenue during their first nine months of field work. Related costs consist of employee benefits. SG \$151,392; EX \$19,032; EQ \$20,575 Related Costs: \$56,220	190,999	-	247,219
<b>TOTAL LICENSING &amp; PERMITTING OPERATIONS</b>	<u>357,390</u>	<u>(1)</u>	
2002-03 Program Budget	556,866	14	
Changes in Salaries, Expense, Equipment and Special	<u>357,390</u>	<u>(1)</u>	
<b>2003-04 PROGRAM BUDGET</b>	<u>914,256</u>	<u>13</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
<b>Changes in Salaries, Expense, Equipment and Special</b>			
20 . <b>Apportionment of Changes Applicable to Various Programs</b>	177,072	(2)	185,160
Related costs consist of employee benefits			
Related Costs: \$8,088			
<b>Service Level</b>			
21 . <b>Credit Card Acceptance</b>	6,746	-	6,746
Funding is provided for one-time purchase of software and ongoing maintenance to allow the Department to accept major credit cards at Animal Service Facilities and via the Department's website. This new capability will generate approximately \$600,000 in additional revenue, offsetting the cost of implementation and merchant fees. Additional funding is provided to the Information Technology Agency for this purpose (See ITA Item 50).			
EX \$6,746			
<b>TOTAL GENERAL ADMINISTRATION AND SUPPORT</b>	<u>183,818</u>	<u>(2)</u>	
2002-03 Program Budget	1,815,892	41	
Changes in Salaries, Expense, Equipment and Special	<u>183,818</u>	<u>(2)</u>	
<b>2003-04 PROGRAM BUDGET</b>	<u>1,999,710</u>	<u>39</u>	



## INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
<b>FIELD OPERATIONS PROGRAM</b>							
Field Investigations:							
Humane	8,330	5,153	5,817	5,956	7,812	8,500	8,500
Dangerous Animal	6,588	5,685	4,776	6,335	6,862	7,000	7,000
Permit Related	1,225	2,237	1,490	2,378	3,312	4,500	4,500
Breeder Permit	-	-	-	660	3,512	11,000	12,500
Wildlife	1,620	1,620	926	802	858	2,300	3,000
Other	-	33,597	31,350	62,928	51,978	40,000	60,000
Total Field Investigations	51,079	48,292	44,359	79,059	74,334	71,800	97,000
Animals picked up on request	19,201	13,058	11,478	9,201	11,148	15,000	17,000
Animals caught	8,815	8,791	11,141	14,684	9,515	9,000	10,000
Enforcement Notices Issued:							
Citations Issued	-	745	666	1,447	2,066	2,000	2,500
Notice to Comply (New)	-	-	-	-	-	1,400	1,500
Potentially Dan. Animal Notice (New)	-	-	-	-	-	350	400
Pre/Post Seizure Notices (New)	-	-	-	-	-	1,000	1,200
License Applications Issued (New)	-	-	-	-	-	900	1,200
Total Enforcement Notices Issued	-	745	666	1,447	2,066	18,250	20,300
Administrative Hearing Program:							
Barking Dog Complaints Received (New)	-	-	-	-	-	1,700	2,000
Barking Dog Admin Cases Filed (New)	-	-	-	-	-	85	100
Potentially Dangerous Animal Cases Filed (New)	-	-	-	-	-	126	150
Hearings Conducted	-	189	172	156	176	100	150
<b>SHELTER OPERATIONS PROGRAM</b>							
Animals impounded	81,267	72,299	73,543	70,024	67,528	63,000	65,000
Animals treated	50,664	27,708	47,826	62,274	83,189	75,230	81,000
Animals immunized	34,511	66,346	83,632	81,670	77,015	76,450	79,000
Animals redeemed	5,700	4,502	4,682	5,458	4,887	5,000	5,500
Animals adopted	14,350	11,998	12,726	15,490	17,880	18,600	19,400
Animals euthanized	56,088	51,637	53,445	42,800	37,640	34,600	34,000
Animals Microchipped - Adoption (New)	-	-	-	12,825	16,754	17,630	19,105
Animals Microchipped - Owner Request (New)	-	-	-	491	874	250	270
Animals Microchipped - Humane (New)	-	-	-	1,025	26	20	25
Animals Microchipped - Special Events (New)	-	-	-	436	429	450	475
Total Animals Microchipped (New) **	-	-	14,777	18,083	18,083	18,350	19,875
Mobil Pet Adoption:							
Number of Events Held (New)	-	-	-	37	41	39	39
Number of Animals Taken (New)	-	-	-	1,461	1,215	1,400	1,400
Number of Animals Adopted (New)	-	-	-	742	639	750	800
Adoption Rate (New)	-	-	-	51%	53%	54%	57%
Petsmart Program:							
Number of Events Held (New)	-	-	-	53	50	26	26
Number of Animals Taken (New)	-	-	-	2,303	1,655	1,060	1,200
Number of Animals Adopted (New)	-	-	-	427	410	260	360
Adoption Rate (New)	-	-	-	19%	25%	25%	30%
<b>LICENSING AND PERMITTING OPERATIONS</b>							
Licenses Issued:							
Dog	145,036	158,114	152,675	137,889	130,060	149,000	182,000
Equine	1,505	1,695	1,608	1,603	921	2,000	2,250
Permits Issued	554	554	651	326	349	400	600
Breeder Permits	-	-	3	36	171	350	400
Permit Inspections (New)	-	-	-	-	-	85	100
Permit Applications Received (New)	-	-	-	-	-	126	150

## INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
<b>PET STERILIZATION PROGRAMS</b>							
Contract Services:							
\$40/\$48 S/N Adoption Surgeries (New)	-	9,198	8,671	10,384	11,861	12,699	81,000
\$20/\$30 Discount Coupon Issued (New)	-	15,000	20,000	30,000	25,500	10,000	5,500
\$20/\$30 Discount Coupon Surgeries (New)	-	6,247	11,546	11,467	12,990	5,410	19,400
Redemption Rate (New)	-	42%	58%	38%	51%	54%	75%
Senior Citizen/Disabled S/N Surgeries (New)	-	2,279	2,187	2,425	1,985	2,727	270
\$50 Free S/N Certificate Issued (New)	-	-	-	10,750	11,475	6,000	475
\$50 Free S/N Certificate Surgeries (New)	-	-	-	1,169	8,397	4,800	19,875
Redemption Rate (New)	-	-	-	11%	73%	80%	78%
Mobile S/N Van Surgeries (New)	-	-	-	-	233	5,000	5,000
Total Surgeries			22,404	25,445	35,466	30,636	35,970
<b>PUBLIC INFORMATION OFFICE</b>							
Media Calls and Requests (New)	-	250	1,524	1,217	1,435	1,250	1,400
Press/Media Events (New)	-	14	9	26	35	20	30
News Releases, News Advisories and Fact Sheets	-	53	45	64	67	60	60
Community Outreach/Education Meetings (New)	-	8	18	92	36	125	150
Public Inquiries							
Number of Calls Received In the IVR (New)	-	-	-	-	-	554,000	60,000
Number of Calls Received In the Call Center (New)	-	-	-	-	-	117,200	188,100
Private Citizen and Organizational Inq. (New)	-	520	1,879	5,454	7,547	5,000	6,000

\*FY 2000-01 Breeder Permit statistics for 4 months only. New program began operation in March 2001.

\*\*FY 2000-01 microchip data is for 11 months only. Program began in August of 2000.