



LAKE COUNTY
FLORIDA

Animal Services Budget Workshop

January 22, 2013

Purpose



- Provide budget information regarding the General Fund budget for the Animal Services Division
- Provide an overview of the operations and challenges of the Division
- Provide information on Audit findings

Presentation Outline

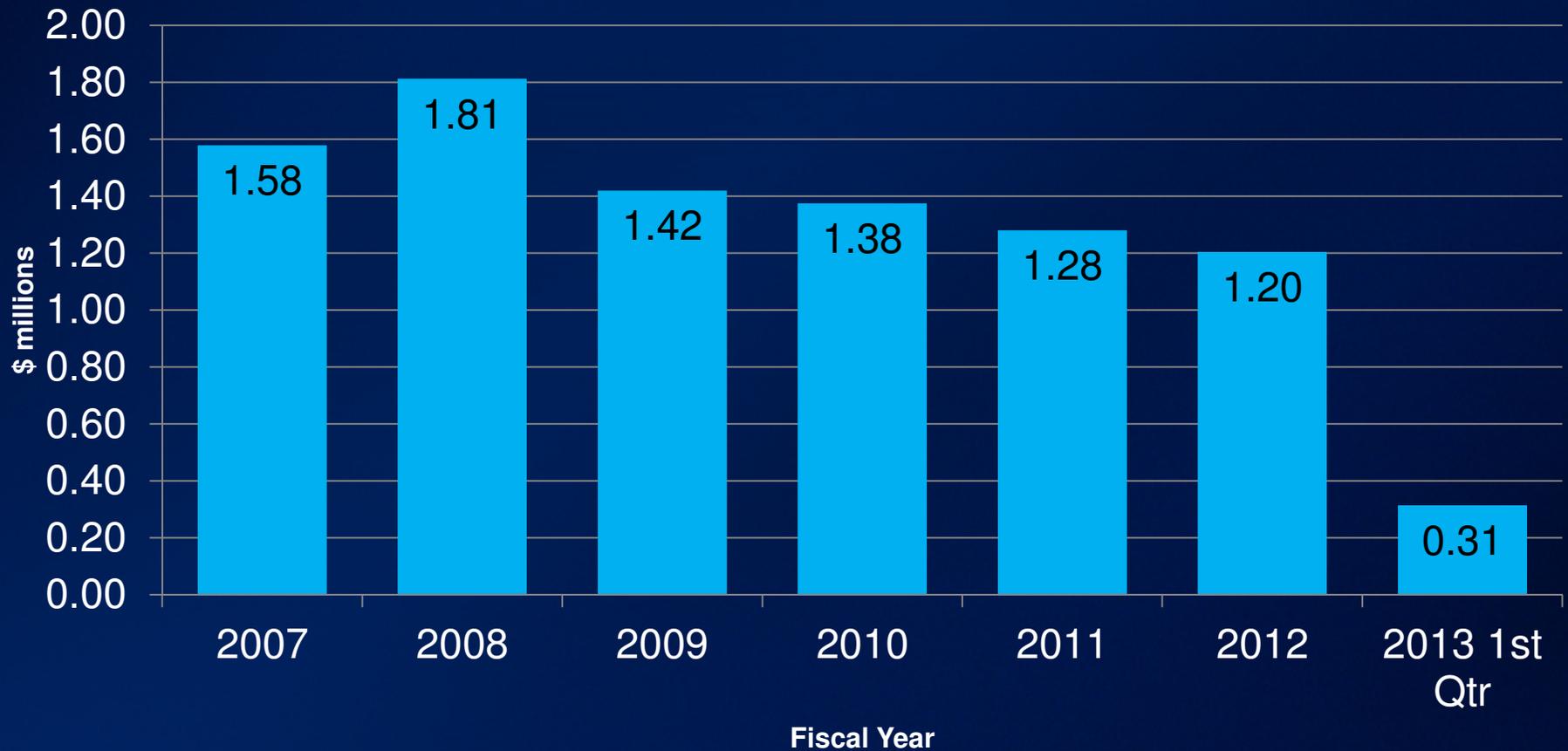


- Budget
- Animal Services Operations
- Continuing Challenges
- Potential Reductions
- Clerk of Court Audit
- Proposed Approach

General Fund



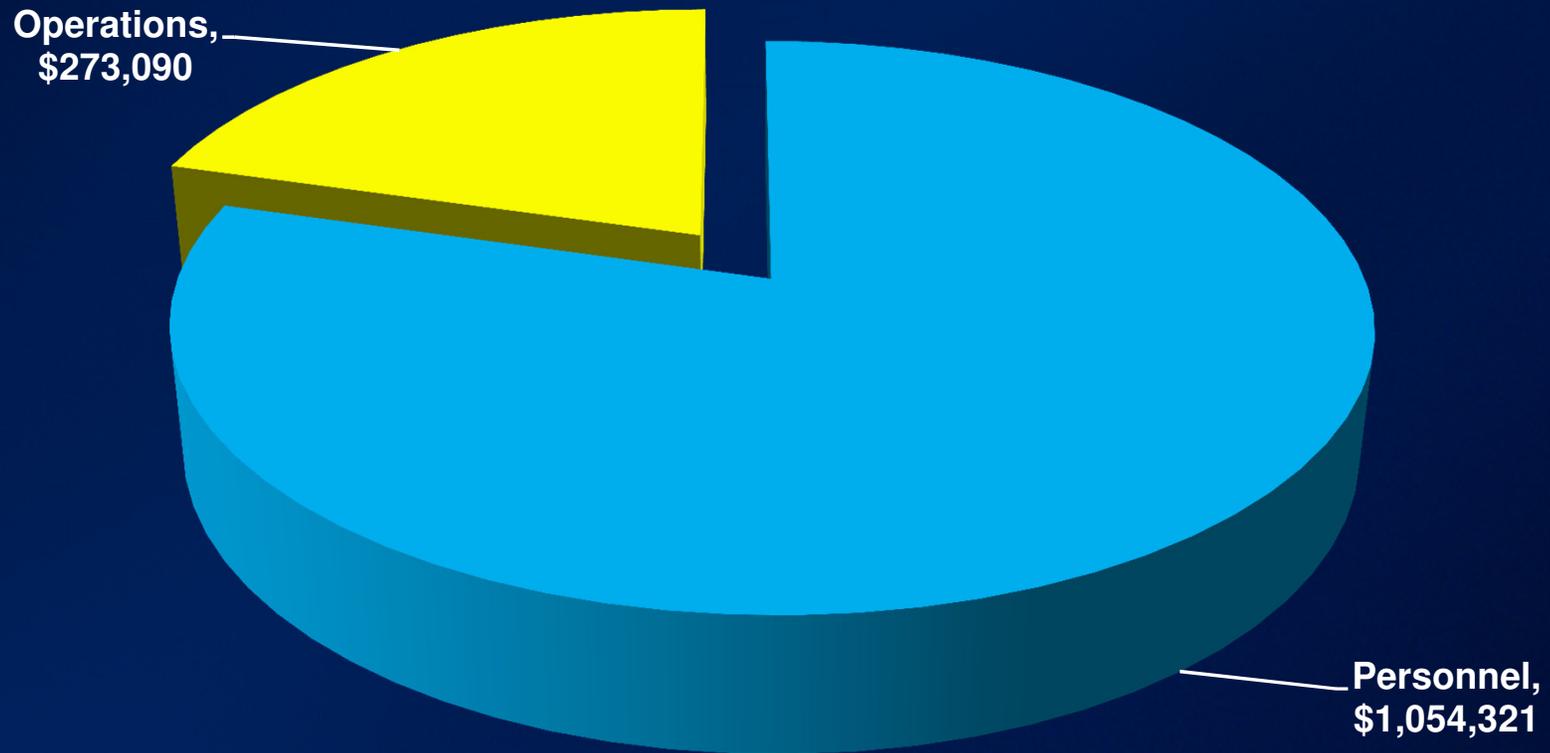
Animal Services



General Fund Recap



FY 2013 Animal Services Budget



Impact on General Fund



Budget Summary/Analysis

FY 2014 Budget Impact

- FY 2013 General Fund \$1,327,411
 - 5% Reduction \$66,370
 - 7% Reduction \$92,918
 - 10% Reduction \$132,741

Animal Services



Animal Services Operations

Shelter Operations



Marjorie Boyd – Division Manager

1 Office Associate

2 Dispatcher

2 Shelter Technician II

10 Shelter Technician I

10,349 Animals housed at the Shelter during FY 11/12

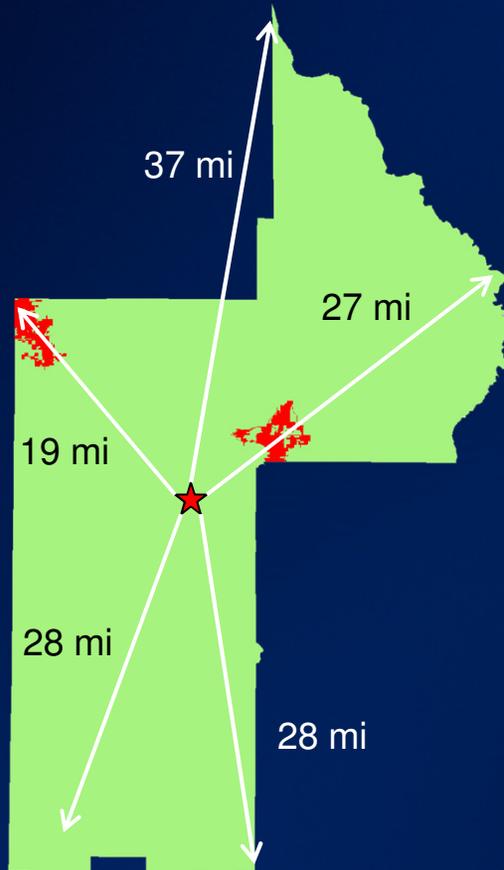
9,576 Dogs, Cats, Birds, Rabbits, Hamsters, etc.

372 Livestock including 116 Horses, 143 Cows, 28 Pigs

401 Wildlife, Exotics and Other

Calls received **25,000+**

Field Operations



10 Animal Control Officers

Down from 13 ACOs in 06/07

Clermont added in 2008

Groveland added in 2010

4 Zones – 1,138 mi²

9,000+ annual complaints

210K annual mileage

17K animals handled annually

Efficiencies/Service Changes



Eliminated

Outside animal adoption events
Field Operations educational programs
Free Rabies clinics
Spay/Neuter voucher/certificates
Anonymous barking/nuisance cases
Offensive odor and property damage cases
Patrols for loose cats/dogs
Pet store/business/flea market/fair inspections
Service to privately owned traps
Shelter Operations educational programs
Shelter staff overtime on Sundays

Efficiencies/Service Changes



Reduced

After-hours field service by 25 hours/week (M-F)
Emergency vet treatment
Vaccinations for animals
Pet Friendly Shelter Program
Delivery of animal traps
Travel and Per Diem
First priority calls for service handled same day
Second priority calls for service handled within 5-7 days
Dispatch services reduced by 10 hours/week
Shelter closed 3rd Saturday each month

Introduced

Special Master process for animal control cases
Animal Control Officers clean shelter/provide animal care prior to field work (except for emergency cases) Sunday and 3rd Saturday

Continuing Challenges



11 cities added to coverage area since 2005

- Increased service area 8% - Doubled population served

Aging Vehicle Fleet

- Average age – 7.5 years (4 ½ – 12 years)
- Average vehicle mileage – 96,426
- Fleet average miles 200K+ annually

Operational Costs

- Fuel and Vehicle Maintenance - \$110K
- Utilities/Field Communications - \$29K
- Field Staff Laptops – average age 6.2 years
- Animal Feed/Shelter Maintenance and Cleaning - \$17K
- Shelter Expansion

Continuing Challenges



No – Kill initiatives

- Manatee County goal is 90% save rate
- Requires cooperation of all animal partners
- Adequate staffing, public education/outreach, spay/neuter effort, volunteers essential

Spay/Neuter

- First step to solving most animal issues
- Role of veterinarians

Potential Reductions



\$66K – \$132K

Reduce Evening/Weekend/
Holiday Callout/Overtime **\$20,000**

Reduce ACO Field Hours from
7:00 – 6:00 to 8:00 – 5:00 **\$75,280**

Reduce Shelter Hours from
10:00 – 6:00 to Noon – 6:00 **\$65,950**

Clerk of Circuit Court



Animal Services Licensure Audit

Clerk of Court Licensure Audit



- Requested by Department as part of annual audit plan
- Licensure Audit first phase completed/reported in December
- Operational audit ongoing

Clerk of Court Licensure Audit



Major Findings

- Resident Animal Licensing Compliance – Low
- Rabies Reporting by Veterinarians – Low
- License Sales by Veterinarians – Low
- Issuance of License Renewal Notices – None
- Special Master Process – Effective, but doesn't encourage licensing compliance
- Licensing and Rabies Data Entry – Backlogged

Clerk of Court Licensure Audit



Analysis

- Cooperation/assistance by local veterinarians essential to resolve licensing compliance
- Potential for on-line rabies reporting and licensing including raised fee to offset vet and vendor costs
- Increased compliance raises potential for revenue to offset budget reductions, improve service, increase save rate, enhance spay/neuter efforts
- No administrative capacity to handle current compliance level

Proposed Approach



Encourage veterinarians to increase rabies reporting compliance and issuance of County license at time of vaccination

To facilitate compliance and relieve administrative burden, contract with outside vendor specializing in animal license and rabies vaccination tracking and management

Raise/adjust fees during next scheduled cycle

- Cover contract costs
- Provide continued revenue stream for general fund and/or enhanced spay neuter capability
- Potentially raise veterinarian withholding or allow reasonable fee

Summary



Animal Services cuts of \$66 – \$132K will have significant impact on field and shelter operations

Additional revenue/expenditures needed to address audit recommendations

Recommend engage outside vendor to address audit licensing issues/relieve administrative burden

Fee increase is necessary to cover additional costs



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Thank you