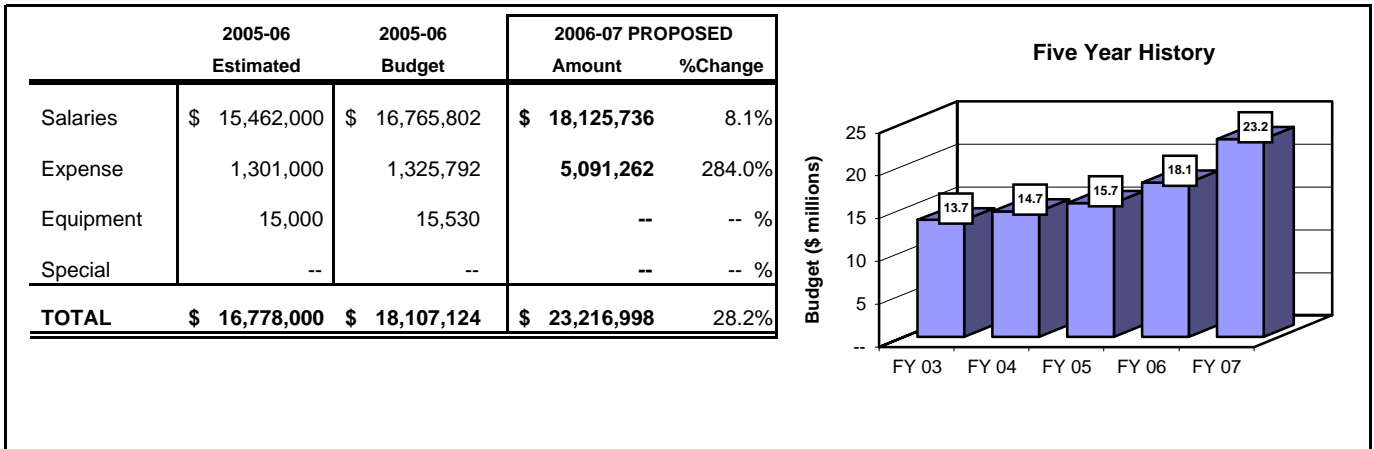


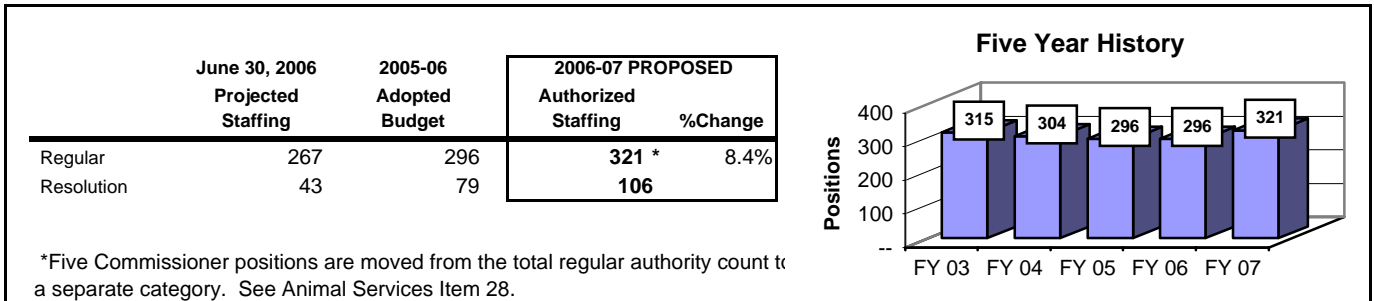
DEPARTMENT OF ANIMAL SERVICES

2006-07 Proposed Budget

FUNDING



STAFFING



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ North Central Animal Care and Control Center	\$ 1,012,920	22
◆ West Los Angeles Animal Care and Control Center (11 resolution authorities)	674,488	--
◆ East Valley Animal Care and Control Center (16 resolution authorities)	741,624	--
◆ West Valley Animal Care and Control Center (15 resolution authorities)	446,265	--
◆ Harbor Animal Care and Control Center (12 resolution authorities)	309,190	--
◆ Northeast Valley Animal Care and Control Center (42 resolution authorities)	817,664	--
◆ Tenant Improvements for Spay and Neuter Clinics	3,000,000	--
◆ Continued Support for Expanded Facilities	210,432	5
◆ Additional Support for Expanded Facilities	73,500	1

Recapitulation of Changes

	Adopted Budget 2005-06	Total Budget Changes	Budget Appropriation 2006-07
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	16,421,258	1,359,934	17,781,192
Salaries As-Needed	263,544	-	263,544
Overtime General	81,000	-	81,000
Total Salaries	16,765,802	1,359,934	18,125,736
Expense			
Printing and Binding	102,850	-	102,850
Contractual Services	190,548	17,300	207,848
Medical Supplies	293,701	265,690	559,391
Transportation	8,700	-	8,700
Governmental Meetings	1,074	-	1,074
Uniforms	69,210	-	69,210
Private Veterinary Care Expense	67,500	-	67,500
Animal Food/Feed and Grain	120,000	131,800	251,800
Office and Administrative	280,362	219,449	499,811
Operating Supplies	191,847	3,131,231	3,323,078
Total Expense	1,325,792	3,765,470	5,091,262
Equipment			
Furniture, Office and Technical Equipment	15,530	(15,530)	-
Total Equipment	15,530	(15,530)	-
Total Animal Services	18,107,124	5,109,874	23,216,998

SOURCES OF FUNDS

General Fund	18,107,124	5,109,874	23,216,998
Total Funds	18,107,124	5,109,874	23,216,998
Percentage Change			28.22%
Positions	296	25	321

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
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2006-07 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$438,135 Related Costs: \$104,539	438,135	-	542,674
2 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$(275,511) Related Costs: \$(65,737)	(275,511)	-	(341,248)
3 . Change in Number of Working Days One less working day. Related costs consist of employee benefits. SG \$(55,012) Related Costs: \$(13,126)	(55,012)	-	(68,138)
Deletion of One-Time Services			
4 . Deletion of Funding for Resolution Authorities Delete funding for 79 resolution authority positions. Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits. Continued: Administrative Hearing Program (Six positions) - See Item 8. North Central Animal Care and Control Center (22 positions) - See Item 11. Permit Enforcement (One position) - See Item 19. South Los Angeles Spay and Neuter Clinic (Four positions) - See Item 22. Continued Support for Expanded Facilities (Five positions) - See Item 25. SG \$(2,222,408) Related Costs: \$(530,267)	(2,222,408)	-	(2,752,675)
5 . Deletion of One-Time Expense Funding One-time funding for 2005-06 expense items is deleted. EX \$(203,191)	(203,191)	-	(203,191)
6 . Deletion of 2005-06 Equipment One-time funding for 2005-06 equipment purchases is deleted. EQ \$(15,530)	(15,530)	-	(15,530)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(2,333,517)	-	

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 the leash law and other animal related ordinances of the City.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
7 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(63,120)	(247,876)	-	(310,996)
Continuation of Services			
8 . Administrative Hearing Program Add resolution authority without funding for three Senior Animal Control Officer II positions, one Management Assistant position and two Clerk Typist positions for the Administrative Hearing Program. This program provides the public with a forum for dispute resolution regarding animals in the City.	-	-	-
TOTAL FIELD OPERATIONS	<u>(247,876)</u>	-	
2005-06 Program Budget	5,047,432	94	
Changes in Salaries, Expense, Equipment and Special	<u>(247,876)</u>	-	
2006-07 PROGRAM BUDGET	<u>4,799,556</u>	94	

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
Changes in Salaries, Expense, Equipment and Special			
9 . Apportionment of Changes Applicable to Various Programs	(1,448,169)	-	(1,756,830)
Related costs consist of employee benefits			
Related Costs: \$(308,661)			
Increased Services			
10 . Director of Shelter Operations	110,244	1	145,860
Add funding and regular position authority for a Director of Shelter Operations. This position will be responsible for the day-to-day operations of all City animal care and control facilities. Related costs consist of employee benefits.			
SG \$110,244			
Related Costs: \$35,616			
New Facilities			
11 . North Central Animal Care and Control Center	1,012,920	22	1,438,320
Continue funding and add regular position authority for 22 positions to staff the renovated and expanded North Central Animal Care and Control Center. This facility is scheduled to open in April 2006. Related costs consist of employee benefits.			
SG \$1,012,920			
Related Costs: \$425,400			
12 . West Los Angeles Animal Care and Control Center	674,488	-	819,136
Add partial year funding and resolution position authority for 11 positions to staff the expanded replacement West Los Angeles Animal Care and Control Center. Funding is also added for one-time and ongoing expenses necessary to equip the facility prior to opening to the public. This facility is scheduled to open in October 2006. Related costs consist of employee benefits.			
SG \$348,864; EX \$325,624			
Related Costs: \$144,648			
13 . East Valley Animal Care and Control Center	741,624	-	948,424
Add partial year funding and resolution position authority for 16 positions to staff the expanded replacement East Valley Animal Care and Control Center. Funding is also added for one-time and ongoing expenses necessary to equip the facility prior to opening to the public. This facility is scheduled to open in October 2006. Related costs consist of employee benefits.			
SG \$493,248; EX \$248,376			
Related Costs: \$206,800			

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
New Facilities				
14 .	West Valley Animal Care and Control Center Add partial year funding and resolution authority for 15 positions to staff the renovated and expanded West Valley Animal Care and Control Center. Funding is also added for one-time and ongoing expenses necessary to equip the facility prior to opening to the public. This facility is scheduled to open in December 2006. Related costs consist of employee benefits. <i>SG \$343,890; EX \$102,375</i> Related Costs: \$144,660	446,265	-	590,925
15 .	Harbor Animal Care and Control Center Add partial year funding and resolution position authority for 12 positions to staff the expanded replacement Harbor Animal Care and Control Center. Funding is also added for one-time and ongoing expenses necessary to equip the facility prior to opening to the public. This facility is scheduled to open in January 2007. Related costs consist of employee benefits. <i>SG \$221,200; EX \$87,990</i> Related Costs: \$94,400	309,190	-	403,590
16 .	Northeast Valley Animal Care and Control Center Add partial year funding and resolution position authority for 42 positions to staff the new Northeast Valley Animal Care and Control Center. Funding is also added for one-time and ongoing expenses necessary to equip the facility prior to opening to the public. This facility is scheduled to open in February 2007. Related costs consist of employee benefits. <i>SG \$613,368; EX \$204,296</i> Related Costs: \$262,788	817,664	-	1,080,452
17 .	Tenant Improvements for Spay and Neuter Clinics Add funding in the amount of \$3,000,000 for tenant improvements for new in-house spay and neuter clinics. The new clinics will be located in the new, replacement and renovated animal care and control facilities constructed by Proposition F. The tenant improvements for the spay and neuter clinics are not eligible to be paid by Proposition F funds. The tenant improvements are necessary to open and utilize the clinics. <i>EX \$3,000,000</i>	3,000,000	-	3,000,000
TOTAL SHELTER OPERATIONS		<u>5,664,226</u>	<u>23</u>	
2005-06 Program Budget		9,239,795	151	
Changes in Salaries, Expense, Equipment and Special		<u>5,664,226</u>	<u>23</u>	
2006-07 PROGRAM BUDGET		<u>14,904,021</u>	<u>174</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
Changes in Salaries, Expense, Equipment and Special			
18 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(107,596)	(450,938)	-	(558,534)
Continuation of Services			
19 . Permit Enforcement Continue funding and add regular position authority for one Animal Control Officer I position assigned to the Permit Section. This position will generate more than \$60,000 in additional permit revenue in 2006-07. Related costs consist of employee benefits. SG \$47,064 Related Costs: \$19,596	47,064	1	66,660
Other Changes or Adjustments			
20 . Facility-Use Film Permit Fees Decrease the estimate for Film Permit revenue from \$16,000 to \$0. Film permit fees for department facilities will be waived in 2006-07. A combination of other General Fund or special fund revenues will be used to fund existing services.	-	-	-
TOTAL LICENSING & PERMITTING OPERATIONS	<u>(403,874)</u>	<u>1</u>	
2005-06 Program Budget	937,169	10	
Changes in Salaries, Expense, Equipment and Special	<u>(403,874)</u>	<u>1</u>	
2006-07 PROGRAM BUDGET	<u>533,295</u>	<u>11</u>	

Pet Sterilization

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
21 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$173	(75,273)	-	(75,100)
Continuation of Services			
22 . South Los Angeles Spay and Neuter Clinic Continue resolution position authority for one Veterinarian, two Veterinarian Technicians and one Animal Care Technician to staff the in-house Spay and Neuter Clinic at the Department's South Los Angeles shelter. The Clinic is able to provide spay and neuter services for 6,500 animals adopted from the Department in 2006-07. These services have traditionally been outsourced to private veterinarians. The in-house Clinic will continue to provide improved customer service and more effective use of staff time. Direct salary costs and expenses are funded through the Veterinary Medical Trust Fund and the Animal Sterilization Trust Fund.	-	-	-
TOTAL PET STERILIZATION	<u>(75,273)</u>	-	
2005-06 Program Budget	381,454	2	
Changes in Salaries, Expense, Equipment and Special	<u>(75,273)</u>	-	
2006-07 PROGRAM BUDGET	<u>306,181</u>	2	

Information and Education

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
23 . Apportionment of Changes Applicable to Various Programs	5,087	-	6,301
Related costs consist of employee benefits			
Related Costs: \$1,214			
TOTAL INFORMATION AND EDUCATION	5,087	-	
2005-06 Program Budget	762,977	14	
Changes in Salaries, Expense, Equipment and Special	5,087	-	
2006-07 PROGRAM BUDGET	768,064	14	

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
Changes in Salaries, Expense, Equipment and Special			
24 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(26,601)	(116,348)	-	(142,949)
Continuation of Services			
25 . Continued Support for Expanded Facilities Continue funding and add regular position authority for one Management Analyst I, one Accounting Clerk I and three Clerk Typist positions to continue administrative support for new, replacement and expanded animal care and control facilities. Related costs consist of employee benefits. SG \$210,432 Related Costs: \$91,632	210,432	5	302,064
Increased Services			
26 . Additional Support for Expanded Facilities Add funding and regular position authority for one Systems Analyst to respond to problem calls and perform ongoing maintenance functions at the expanded shelter facilities. Related costs consist of employee benefits. SG \$73,500 Related Costs: \$26,292	73,500	1	99,792
Efficiencies to Services			
27 . Management Support Add funding and regular position authority for one Assistant General Manager. The new Assistant General Manager position will oversee the Human Resources division, the Information Technology division and the Office of Management and Budget. To realize savings for this new position, funding and regular position authority for one Public Information Director I is deleted. The Department will absorb the cost differential.	-	-	-

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
28 . Creation of Commissioner Positions Category	-	(5)	-
Beginning in 2006-07, a new position category will be created for all part-time commissioners that is separate from the department's regular position authorities. This action will reduce the department's total regular count by the corresponding number of commissioners placed into the new category.			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>167,584</u>	<u>1</u>	
2005-06 Program Budget	1,738,297	25	
Changes in Salaries, Expense, Equipment and Special	<u>167,584</u>	<u>1</u>	
2006-07 PROGRAM BUDGET	<u>1,905,881</u>	<u>26</u>	

INDICATORS OF WORKLOAD

	ACTUAL 2000-01	ACTUAL 2001-02	ACTUAL 2002-03	ACTUAL 2003-04	ACTUAL 2004-05	EST. 2005-06	EST. 2006-07
FIELD OPERATIONS PROGRAM							
Field Investigations:							
Humane	5,956	7,812	8,054	8,100	7,000	10,000	10,000
Dangerous Animal	6,335	6,862	6,492	6,500	5,000	7,000	7,000
Permit Related	2,378	3,312	5,413	5,000	4,000	5,000	5,000
Breeder Permit	660	3,512	3,177	3,500	2,500	4,000	4,000
Wildlife	802	858	2,163	1,500	1,500	2,500	2,500
Other	62,928	51,978	54,258	60,000	40,000	50,000	50,000
Total Field Investigations	79,059	74,334	79,557	84,600	60,000	78,500	78,500
Animals picked up on request	9,201	11,148	10,672	10,000	9,500	10,000	10,000
Animals caught	14,684	9,515	7,834	7,000	6,500	7,000	7,000
Enforcement Notices Issued:							
Citations Issued	1,447	2,066	2,568	2,500	1,700	3,000	3,000
Notice to Comply	-	-	11,875	12,000	9,500	11,000	11,000
Potentially Dan. Animal Notice	-	-	314	300	300	350	350
Pre/Post Seizure Notices	-	-	1,050	1,000	1,000	1,100	1,100
License Applications Issued	-	-	944	1,200	500	1,500	1,500
Total Enforcement Notices Issued	1,447	2,066	16,751	17,000	13,000	16,950	16,950
Administrative Hearing Program:							
Barking Dog Complaints Received	-	-	1,975	2,000	1,500	2,000	2,000
Barking Dog Admin Cases Filed	-	-	95	100	90	100	100
Potentially Dangerous Animal Cases Filed	-	-	113	150	90	100	100
Hearings Conducted	156	176	169	150	170	250	250
SHELTER OPERATIONS PROGRAM							
Animals rescued	70,024	67,528	62,704	60,000	50,000	55,000	60,000
Animals treated	62,274	83,189	112,727	120,000	125,000	132,600	140,000
Animals immunized	81,670	77,015	76,674	79,000	83,000	88,050	90,000
Animals redeemed	5,458	4,887	4,935	5,000	4,800	5,000	5,500
Animals adopted	15,490	17,880	18,708	19,400	19,490	20,675	22,000
Animals euthanized	42,800	37,640	34,002	31,000	26,000	23,000	20,000
Animals Microchipped - Adoption	12,825	16,754	18,524	19,275	19,578	20,165	23,000
Animals Microchipped - Owner Request	491	874	388	400	400	500	600
Animals Microchipped - Humane	1,025	26	7	-	-	-	-
Animals Microchipped - Special Events	436	429	-	-	-	-	-
Total Animals Microchipped	18,083	18,083	18,919	19,675	19,978	20,665	23,600
Mobile Pet Adoption:							
Number of Events Held	37	41	36	39	52	52	55
Number of Animals Taken	1,461	1,215	965	1,400	1,005	1,058	1,100
Number of Animals Adopted	742	639	485	800	545	572	600
Adoption Rate	51%	53%	50%	57%	54%	54%	55%
PetSmart Program****:							
Number of Events Held	53	50	55	26	-	-	-
Number of Animals Taken	2,303	1,655	1,457	1,200	-	-	-
Number of Animals Adopted	427	410	358	360	-	-	-
Adoption Rate	19%	25%	25%	30%	-	-	-
LICENSING AND PERMITTING OPERATIONS							
Licenses Issued:							
Dog	137,889	130,060	143,603	165,000	165,000	190,000	200,000
Equine	1,603	921	1,647	2,000	2,000	2,200	2,200
Breeder Permits	36	171	306	400	500	500	500
Permit Inspections	402	806	1,875	2,500	1,800	2,500	2,500
Permit Applications Received	325	378	639	700	750	800	800
Permits Issued	326	349	571	600	700	700	700

INDICATORS OF WORKLOAD (Continued)

	ACTUAL 2000-01	ACTUAL 2001-02	ACTUAL 2002-03	ACTUAL 2003-04	ACTUAL 2004-05	EST. 2005-06	EST. 2006-07
PET STERILIZATION PROGRAMS							
Contract Services:							
\$40/\$48 S/N Adoption Surgeries	10,384	11,204	11,709	12,610	12,647	13,279	15,000
\$20/\$30 Discount Coupon Issued*	30,000	25,500	5,725	6,925	8,000	8,000	9,000
\$20/\$30 Discount Coupon Surgeries*	11,467	12,990	6,598	3,094	4,000	4,000	4,500
Redemption Rate	38%	51%	58%	45%	50%	50%	50%
Senior Citizen/Disabled S/N Surgeries	2,425	1,985	2,222	1,331	4,900	3,000	3,500
\$50 Free S/N Certificate Issued**	10,750	11,475	3,825	6,215	18,000	12,000	15,000
\$50 Free S/N Certificate Surgeries**	1,169	8,397	4,426	2,894	9,000	6,000	7,500
Redemption Rate	11%	73%	75%	47%	50%	50%	50%
Mobile S/N Van Surgeries	-	233	3,468	3,899	4,000	5,000	6,000
Redemption/Release Program	136	657	507	527	600	600	700
PetSmart \$20/\$30 Coupon Grant Issued	-	-	-	2,000	-	-	-
PetSmart \$20/\$30 Coupon Grant Surgeries	-	-	-	800	-	-	-
Redemption Rate	-	-	-	40%	-	-	-
Pilot Feral Cat Program	-	-	-	1,252	3,000	3,000	4,000
\$50 Pilot Large Dog Coupons Issued (New)	-	-	-	-	2,000	6,000	6,000
\$50 Pilot Large Dog Surgeries (New)	-	-	-	-	1,000	3,000	3,000
Redemption Rate (New)	-	-	-	-	50%	50%	50%
Total Surgeries	25,581	35,466	28,930	32,236	35,147	31,879	37,200
PUBLIC INFORMATION OFFICE							
Media Calls and Requests	1,217	1,435	1,307	1,289	1,500	1,700	1,700
Press/Media Events	26	35	29	24	30	35	35
News Releases, News Advisories and Fact Sheets	64	67	42	51	60	60	60
Community Outreach/Education Meetings	92	36	225	112	150	200	200
Public Inquiries :							
Website Visitor Sessions (New)	-	-	237,241	276,382	280,000	350,000	350,000
Website Hits (New)	-	-	4,328,710	6,803,885	7,000,000	7,500,000	7,500,000
Number of Calls Received In the IVR	-	-	512,709	498,130	480,000	490,000	490,000
Number of Calls Received In the Call Center***	-	-	106,193	149,302	150,000	150,000	150,000
Length of Calls in Seconds (New)	-	-	100	91	90	90	90
Private Citizen and Organizational Calls/Requests	5,454	7,547	4,692	2,855	3,000	4,500	4,500

*In 2004-05, \$20/\$30 Discount coupons were increased to \$30 for both cats and dogs.

**In 2005-06, \$50 Free Spay and Neuter Certificates were increased to \$60.

***Call Center was implemented in September 2002.

****Program was discontinued in 2004-05.